

Agenda Item Form

Agenda Date: 10/12/2004

Districts Affected: 1 through 8

Dept. Head/Contact Information: Community Development, Norma Corona, (915) 541-4230

Type of Agenda Item:

- | | | |
|---|---|---|
| <input checked="" type="checkbox"/> Resolution | <input type="checkbox"/> Staffing Table Changes | <input type="checkbox"/> Board Appointments |
| <input type="checkbox"/> Tax Installment Agreements | <input type="checkbox"/> Tax Refunds | <input type="checkbox"/> Donations |
| <input type="checkbox"/> RFP/ BID/ Best Value Procurement | <input type="checkbox"/> Budget Transfer | <input type="checkbox"/> Item Placed by Citizen |
| <input type="checkbox"/> Application for Facility Use | <input type="checkbox"/> Bldg. Permits/Inspection | <input type="checkbox"/> Introduction of Ordinance |
| <input type="checkbox"/> Interlocal Agreements | <input type="checkbox"/> Contract/Lease Agreement | <input checked="" type="checkbox"/> Grant Application |
| <input type="checkbox"/> Other _____ | | |

Funding Source:

- ☐ General Fund
☒ Grant (duration of funds: 36 Months)
☐ Other Source: _____

Legal:

☐ Legal Review Required Attorney Assigned (please scroll down): John Nance ☐ Approved ☐ Denied

Timeline Priority: ☒ High ☐ Medium ☐ Low # of days: _____

Why is this item necessary:

This item is a resolution for the Mayor to authorize Grant Applications for the Retired and Senior Volunteer Program (RSVP) to the Corporation for National Service. The applications request is for \$107,573 per each 12 month period for RSVP for funding from January 1, 2005 through December 31, 2007. These funds are awarded by the Texas Department on Aging and administered by the Corporation for National Service, they represent partial funding for these programs. Other funding for RSVP, is \$27,972 State funds from the Corporation for National Service and \$78,063 from the City of El Paso. Matching funds are required for this applications.

The purpose of the Retired and Senior Volunteer Program is to provide enrichment for older adults through significant community service work. Currently the Retired and Senior Volunteer Program has over 1,700 volunteers placed in over 130 non-profit organizations and agencies.

Explain Costs, including ongoing maintenance and operating expenditures, or Cost Savings:

Grant Funded

Statutory or Citizen Concerns:

None Expected

Departmental Concerns:

N/A

7-100-110

440

RESOLUTION

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF EL PASO:

That the Mayor be authorized to execute and file a grant application to the Corporation for National Service for the Retired and Senior Volunteer Program in the amount of \$107,573 per each 12 month period from January 1, 2005 to December 31, 2007; and

That Robert A Salinas, Director, Community and Human Development, be authorized to furnish additional information as the Corporation for National Service may require in connection with the application or the project and that Community Development staff be authorized to submit this reapplication electronically; and

That the Mayor be authorized to execute any Grant Agreements for the above amount, or for a greater or lesser amount, and any amendments to the initial Grant Agreement which increases, decreases or deobligates program funds, provided that no additional City funds are required, upon approval by the Corporation for National Service. The funding obtained with this grant will benefit Districts 1 through 8. The funding source for these project is the Corporation for National Service, Retired and Senior Volunteer Program/State, Index Code 7115005, Grant 7105RSFEDR.

ADOPTED this 12th day of, October 2004.

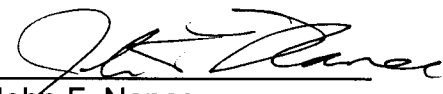
THE CITY OF EL PASO

Joe Wardy
Mayor

ATTEST:

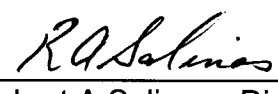
Richarda Duffy Momsen
City Clerk

APPROVED AS TO FORM:



John F. Nance
Assistant City Attorney

APPROVED AS TO CONTENT:



Robert A Salinas, Director
Community and Human Development

GRANT APPLICATION REVIEW

GA08-2005

DEPARTMENT Community Development	TYPE OF GRANT New	CONTROL# 830
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GRANTOR Corporation for National Service	EFFECTIVE DATE January 1, 2005 - December 31, 2007	MATCHING FUND <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
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SOURCE OF FUNDS (GRANT AMOUNT, MATCHING, IN-KIND, INTERGOVERN.)

The Retired and Senior Volunteer Program of El Paso is applying for a grant in the amount of \$107,573 from the Corporation for National Service. Other sources include the City of El Paso (\$78,062), the Texas Department of Aging (\$ 27,972), and the Paso del Norte Health Foundation (\$25,000). This is a grant that has been funded since 1975.

PERSONNEL FUNDED BY GRANT

Senior Citizen Program Coordinator 100%
 Senior Citizen Program Specialist 100%
 Senior Citizen Program Representative 100%

OCT 4'04 AM 9:55

BRIEFLY DESCRIBE HOW GRANT WILL BE USED AND ANY SPECIAL CONDITIONS FOR GRANT:

The purpose of the grant is to provide administrative support to the Retired and Senior Volunteer Program, which provides enrichment to older adults through significant community service work. It encourages seniors to bring a lifetime of talent, experience, and skills to community projects and organizations needing volunteer manpower. Currently, RSVP has over 1, 700 volunteers placed in over 130 non-profit organizations and agencies.

Joyce G. Wilson

REVIEWED BY:

Grants Office: *Thomas M. Doyle* 10/4/04

OMB ANALYST <i>Helen B. Hernandez</i> 10/4/04	OMB DIRECTOR <i>David A. Smith</i> 10-4-04
COMPTROLLER <i>Walt G...</i> 10/5/04	CHIEF ADMINISTRATIVE OFFICER

COMMENTS	<i>BT</i> 10/6/04
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PART I - FACESHEET

APPLICATION FOR FEDERAL ASSISTANCE

2. DATE SUBMITTED TO CORPORATION FOR NATIONAL SERVICE (CNS): 10/12/04 2b. Application ID: 05RS047041		1. TYPE OF SUBMISSION: Application <input checked="" type="checkbox"/> Non-Construction																								
3. DATE RECEIVED BY STATE: 4. DATE RECEIVED BY CNS:		STATE APPLICATION IDENTIFIER: City of El Paso - RSVP GRANT NUMBER:																								
5. APPLICANT INFORMATION																										
LEGAL NAME: City of El Paso ORGANIZATIONAL UNIT: Retired and Senior Volunteer Program (RSVP) ADDRESS (give street address, city, county, state and zip code): 2 Civic Center Plaza, 8 th Floor El Paso, TX 79901-1146		NAME AND CONTACT INFORMATION FOR PROJECT DIRECTOR OR OTHER PERSON TO BE CONTACTED ON MATTERS INVOLVING THIS APPLICATION (give area codes): NAME: Norma Corona TELEPHONE NUMBER: (915) 541 - 4230 FAX NUMBER: (915) 541 - 4993 INTERNET E-MAIL ADDRESS: coronani2@elpasotexas.gov																								
6. EMPLOYER IDENTIFICATION NUMBER (EIN): <div style="border: 1px solid black; padding: 2px; display: inline-block;"> 7 4 - 6 0 0 0 7 4 9 </div>		7. TYPE OF APPLICANT: (enter appropriate letter in box) <div style="border: 1px solid black; width: 20px; height: 20px; text-align: center; margin: 5px auto;">C</div>																								
8. TYPE OF APPLICATION (Check appropriate box): <input checked="" type="checkbox"/> NEW <input type="checkbox"/> CONTINUATION <input type="checkbox"/> REVISION If Revision, enter appropriate letter(s) in box(es): <div style="border: 1px solid black; width: 20px; height: 20px; display: inline-block;"></div> <div style="border: 1px solid black; width: 20px; height: 20px; display: inline-block;"></div> <div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> A. Increase Award D. Decrease Duration </div> <div style="width: 30%;"> B. Decrease Award E. Other (specify): </div> <div style="width: 30%;"> C. Increase Duration </div> </div>		<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> A. State B. County C. Municipal D. Township E. Interstate F. Intermunicipal G. Special District O. Other (specify) _____ </div> <div style="width: 45%;"> H. Independent School District I. State Controlled Institution of Higher Learning J. Private University K. Indian Tribe L. Individual M. Profit Organization N. Private Non-Profit Organization </div> </div>																								
10. CATALOG OF FEDERAL DOMESTIC ASSISTANCE NUMBER: RSVP: 94.002 FGP: 94.011 SCP: 94.016 <div style="border: 1px solid black; padding: 2px; display: inline-block;">9 4</div> <div style="border: 1px solid black; padding: 2px; display: inline-block;">0 0 2</div> Senior Demonstration: 94.015		9. NAME OF FEDERAL AGENCY: Corporation for National Service																								
12. AREAS AFFECTED BY PROJECT (List Cities, Counties, States, etc.): City of El Paso County of El Paso		11. DESCRIPTIVE TITLE OF APPLICANT'S PROJECT: City of El Paso Retired and Senior Volunteer Program																								
13. PROPOSED PROJECT: START DATE: 01-01-05 END DATE: 12-31-07																										
14. ESTIMATED FUNDING: <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:20%;">a. FEDERAL</td> <td style="width:10%;">\$</td> <td style="width:10%;"></td> <td style="width:10%; text-align: right;">107,573</td> </tr> <tr> <td>b. APPLICANT</td> <td>\$</td> <td></td> <td style="text-align: right;">131,034</td> </tr> <tr> <td>c. STATE</td> <td>\$</td> <td></td> <td style="text-align: right;">27,972</td> </tr> <tr> <td>d. LOCAL</td> <td>\$</td> <td></td> <td style="text-align: right;">103,062</td> </tr> <tr> <td>e. OTHER</td> <td>\$</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>f. TOTAL</td> <td>\$</td> <td></td> <td style="text-align: right;">238,607</td> </tr> </table>		a. FEDERAL	\$		107,573	b. APPLICANT	\$		131,034	c. STATE	\$		27,972	d. LOCAL	\$		103,062	e. OTHER	\$		0	f. TOTAL	\$		238,607	15. IS APPLICATION SUBJECT TO REVIEW BY STATE EXECUTIVE ORDER 12372 PROCESS? a. YES. THIS PREAPPLICATION/APPLICATION WAS MADE AVAILABLE TO THE STATE EXECUTIVE ORDER 12372 PROCESS FOR REVIEW ON: DATE _____ b. NO. <input checked="" type="checkbox"/> PROGRAM IS NOT COVERED BY E.O. 12372 <input type="checkbox"/> OR PROGRAM HAS NOT BEEN SELECTED BY STATE FOR REVIEW
a. FEDERAL	\$		107,573																							
b. APPLICANT	\$		131,034																							
c. STATE	\$		27,972																							
d. LOCAL	\$		103,062																							
e. OTHER	\$		0																							
f. TOTAL	\$		238,607																							
17. TO THE BEST OF MY KNOWLEDGE AND BELIEF, ALL DATA IN THIS APPLICATION/PREAPPLICATION ARE TRUE AND CORRECT. THE DOCUMENT HAS BEEN DULY AUTHORIZED BY THE GOVERNING BODY OF THE APPLICANT AND THE APPLICANT WILL COMPLY WITH THE ATTACHED ASSURANCES IF THE ASSISTANCE IS AWARDED.		16. IS THE APPLICANT DELINQUENT ON ANY FEDERAL DEBT? <input type="checkbox"/> YES If "Yes," attach an explanation. <input checked="" type="checkbox"/> NO																								
a. TYPED NAME OF AUTHORIZED REPRESENTATIVE: Joe Wardy		b. TITLE: Mayor																								
d. SIGNATURE OF AUTHORIZED REPRESENTATIVE:		c. TELEPHONE NUMBER: (915) 541-4377 e. DATE SIGNED:																								

Part I – FACESHEET
Application for Federal Assistance
Corporation for National Service
City of El Paso – Retired and Senior Volunteer Program
Application ID : 05SR047041
Page 2

Signatures continued from previous page:

ATTEST:

City Clerk

APPROVED AS TO FORM:

for America Cullen-Garney

John F. Nance
Assistant City Attorney

APPROVED AS TO CONTENT:

R A Salinas

Robert A Salinas, Director
Community and Human Development

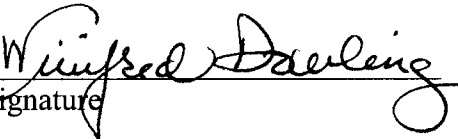
SIGNATURE AUTHORITY

for City of El Paso – RSVP
Grantee Organization

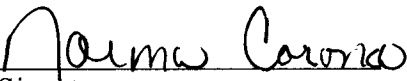
I certify that following signature(s) are of those persons other than myself, who are authorized to sign official documents/reports in connection with carrying the responsibilities of the Corporation of National Service Application ID#: 05SR047041


Signature

Robert A Salinas, Director
Community and Human Development
Typed Name


Signature

Winifred Dowling
Interim Social Services Administrator
Typed Name


Signature

Norma I. Corona, Program Coordinator
Retired and Senior Volunteer Program
Typed Name

Grantee Executive Office Signature

Joe Wardy
Mayor, City of El Paso
Title

Date

ASSURANCES

As the duly authorized representative of the applicant, I certify, to the best of my knowledge and belief, that the applicant:

- Has the legal authority to apply for federal assistance, and the institutional, managerial, and financial capability (including funds sufficient to pay the non-federal share of project costs) to ensure proper planning, management, and completion of the project described in this application.
- Will give the awarding agency, the Comptroller General of the United States, and if appropriate, the state, through any authorized representative, access to and the right to examine all records, books, papers, or documents related to the award; and will establish a proper accounting system in accordance with generally accepted accounting standards or agency directives.
- Will establish safeguards to prohibit employees from using their position for a purpose that constitutes or presents the appearance of personal or organizational conflict of interest, or personal gain.
- Will initiate and complete the work within the applicable time frame after receipt of approval of the awarding agency.
- Will comply with the Intergovernmental Personnel Act of 1970 (42 U.S.C. 4728-4763) relating to prescribed standards for merit systems for programs funded under one of the nineteen statutes or regulations specified in Appendix A of OPM's Standards for a Merit System of Personnel Administration (5 CFR 900, Subpart F).
- Will comply with all federal statutes relating to nondiscrimination. These include but are not limited to: Title VI of the Civil Rights Act of 1964 (P.L. 88-352) which prohibits discrimination on the basis of race, color, or national origin; (b) Title IX of the Education Amendments of 1972, as amended (20 U.S.C. 1681-1683, and 1685-1686) which prohibits discrimination on the basis of sex; (c) Section 504 of the Rehabilitation Act of 1973, as amended (29 U.S.C. 794), which prohibits discrimination on the basis of disability (d) The Age Discrimination Act of 1975, as amended (42 U.S.C. 6101-6107), which prohibits discrimination on the basis of age; (e) The Drug Abuse Office and Treatment Act of 1972 (P.L. 92-255), as amended, relating to nondiscrimination on the basis of drug abuse; (f) The Comprehensive Alcohol Abuse and Alcoholism Prevention, Treatment and Rehabilitation Act of 1970 (P.L. 91-616), as amended, relating to nondiscrimination on the basis of alcohol abuse or alcoholism; (g) sections 523 and 527 of the Public Health Service Act of 1912 (42 U.S.C. 290dd-3 and 290ee-3), as amended, relating to confidentiality of alcohol and drug abuse patient records; (h) Title VIII of the Civil Rights Act of 1968 (42 U.S.C. 3601 et seq.), as amended, relating to nondiscrimination in the sale, rental or financing of housing; (i) any other nondiscrimination provisions in the National and Community Service Act of 1990, as amended; and (j) the requirements of any other nondiscrimination statute(s) which may apply to the application.
- Will comply, or has already complied, with the requirements of Titles II and III of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 (P.L. 91-646) which provide for fair and equitable treatment of persons displaced or whose property is acquired as a result of federal or federally assisted programs. These requirements apply to all interests in real property acquired for project purposes regardless of federal participation in purchases.
- Will comply with the provisions of the Hatch Act (5 U.S.C. 1501-1508 and 7324-7328) which limit the political activities of employees whose principal employment activities are funded in whole or in part with Federal funds.
- Will comply, as applicable, with the provisions of the Davis-Bacon Act (40 U.S.C 276a and 276a-77), the Copeland Act (40 U.S.C 276c and 18 U.S.C. 874), and the Contract Work Hours and Safety Standards Act (40 U.S.C. 327-333), regarding labor standards for Federally assisted construction sub-agreements.
- Will comply, if applicable, with flood insurance purchase requirements of Section 102(a) of the Flood Disaster Protection Act of 1973 (P.L. 93-234) which requires the recipients in a special flood hazard area to participate in the program and to purchase flood insurance if the total cost of insurable construction and acquisition is \$10,000 or more.
- Will comply with environmental standards which may be prescribed pursuant to the following: (a) institution of environmental quality control measures under the National Environmental Policy Act of 1969 (P.L. 91-190) and Executive Order (EO) 11514; (b) notification of violating facilities pursuant to EO 11738; (c) protection of wetlands pursuant to EO 11990; (d) evaluation of flood hazards in floodplains in accordance with EO 11988; (e) assurance of project consistency with the approved state management program developed under the Coastal Zone Management Act of 1972 (16 U.S.C 1451 et seq.); (f) conformity of federal actions to State (Clean Air) Implementation Plans under Section 176(c) of the Clean Air Act of 1955, as amended (42 U.S.C. 7401 et seq.); (g) protection of underground sources of drinking water under the Safe Drinking Water Act of 1974, as amended (P.L. 93-523); and (h) protection of endangered species under the Endangered Species Act of 1973, as amended (P.L. 93-205).
- Will comply with the Wild and Scenic Rivers Act of 1968 (16 U.S.C 1271 et seq.) related to protecting components or potential components of the national wild and scenic rivers system.
- Will assist the awarding agency in assuring compliance with Section 106 of the National Historic Preservation Act of 1966, as amended (16 U.S.C. 470), EO 11593 (identification and protection of historic properties), and the Archaeological and Historic Preservation Act of 1974 (16 U.S.C. 469a-l et seq.).
- Will comply with P.L. 93-348 regarding the protection of human subjects involved in research, development, and related activities supported by this award of assistance.
- Will comply with the Laboratory Animal Welfare Act of 1966 (P.L. 89-544, as amended, 7 U.S.C. 2131 et seq.) pertaining to the care, handling, and treatment of warm blooded animals held for research, teaching, or other activities supported by this award of assistance.

- Will comply with the Lead-Based Paint Poisoning Prevention Act (42 U.S.C. §§ 4801 et seq.), which prohibits the use of lead based paint in construction or rehabilitation of residence structures.
- Will cause to be performed the required financial and compliance audits in accordance with the Single Audit Act of 1984, as amended, and OMB Circular A-133, Audits of States, Local Governments, and Non-Profit Organizations.
- Will comply with all applicable requirements of all other Federal laws, executive orders, regulations, application guidelines, and policies governing this program.


SIGNATURE OF AUTHORIZED CERTIFYING OFFICIAL		TITLE
		Mayor
APPLICANT ORGANIZATION		DATE SUBMITTED
City of El Paso		


ATTEST:

APPROVED AS TO FORM:

APPROVED AS TO CONTENT

 Richarda Duffy Momsen
 City Clerk


 John F. Nance
 Assistant City Attorney


 Robert A Salinas, Director
 Community Development

CERTIFICATIONS

Certification - Debarment, Suspension, and Other Responsibility Matters

This certification is required by the regulations implementing Executive Order 12549, Debarment and Suspension, 34 CFR Part 85, Section 85.510, *Participants' responsibilities*.

- A. As the duly authorized representative of the applicant, I certify, to the best of my knowledge and belief, that neither the applicant nor its principals:
- Is presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any federal department or agency.
 - Has, within a three-year period preceding this application, been convicted of, or had an adverse civil judgment entered in connection with, fraud or other criminal offense in connection with obtaining, attempting to obtain, or performing a public (federal, state or local) transaction or contract under a public transaction; violation of federal or state antitrust statutes or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property.
 - Is presently indicted for or otherwise criminally or civilly charged by a governmental entity (federal, state or local) with commission of any of the offenses enumerated in paragraph (1) (b) of this certification, and
 - Has not, within a three-year period preceding this application, had one or more public transactions (federal, state or local) terminated for cause or default;
- B. If you are unable to certify to any of the statements in this certification, you must attach an explanation to this application.

Certification - Drug-Free Workplace

This certification is required by the regulations implementing the Drug-Free Workplace Act of 1988, 34 CFR Part 85, Subpart F. The regulations require certification by grantees, prior to award, that they will maintain a drug-free workplace. The certification set out below is a material representation of fact upon which reliance will be placed when the agency determines to award the grant. False certification or violation of the certification may be grounds for suspension of payments, suspension or termination of grants, or government-wide suspension or debarment (see 34 CFR Part 85, Section 85.615 and 85.620).

As the duly authorized representative of the grantee, I certify, to the best of my knowledge and belief, that the grantee will provide a drug-free workplace by:

- A. Publishing a statement notifying employees that the unlawful manufacture, distribution, dispensing, possession or use of a controlled substance is prohibited in the grantee's workplace and specifying the actions that will be taken against employees for violation of such prohibition;
- B. Establishing a drug-free awareness program to inform employees about-
- the dangers of drug abuse in the workplace,
 - the grantee's policy of maintaining a drug-free workplace.
 - any available drug counseling, rehabilitation, and employee assistance programs, and
 - the penalties that may be imposed upon employees for drug abuse violations occurring in the workplace;
- C. Making it a requirement that each employee to be engaged in the performance of the grant be given a copy of the statement required by paragraph (A);
- D. Notifying the employee in the statement required by paragraph (A) that, as a condition of employment under the grant, the employee will:
- abide by the terms of the statement, and
 - notify the employer of any criminal drug statute conviction for a violation occurring in the workplace no later than five days after such conviction.
- E. Notifying us within ten days after receiving notice under subparagraph (D) from an employee or otherwise receiving actual notice of such conviction;
- F. Taking one of the following actions, within 30 days of receiving notice under subparagraph (D), with respect to any employee who is so convicted-
- Taking appropriate personnel action against such an employee, up to and including termination; or
 - Requiring such employee to participate satisfactorily in a drug abuse assistance or rehabilitation program approved for such purposes by a federal, state, or local health, law enforcement, or other appropriate agency;
- G. Making a good faith effort to continue to maintain a drug-free workplace through implementation of paragraphs (A) through (F).

Certification - Lobbying Activities

As required by Section 1352, Title 31 of the U.S. Code, as the duly authorized representative of the applicant, I certify, to the best of my knowledge and belief, that:

- No federal appropriated funds have been paid or will be paid, by or on behalf of the applicant, to any person for influencing or attempting to influence an officer or employee of any agency, a member of Congress, an officer or employee of Congress in connection with the awarding of any federal contract, the making of any federal loan, the entering into of any cooperative agreement, or modification of any federal contract, grant, loan, or cooperative agreement;
- If any funds other than federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a member of Congress, an officer or employee of Congress, or an employee of a member of Congress in connection with this federal contract, grant, loan, or cooperative agreement, the applicant will submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions;
- The applicant will require that the language of this certification be included in the award documents for all subcontracts at all tiers (including subcontracts, subgrants, and contracts under grants, loans and cooperative agreements) and that all subrecipients will certify and disclose accordingly.

Certification - Grant Review Process (State Commissions Only)

I certify that in conducting our review process, we have ensured compliance with the National and Community Service Act of 1990 as amended, the Corporation's peer review requirements, and all state laws and conflict of interest rules.

City of El Paso
Applicant Organization

Joe Wardy, Mayor
Printed Name and Title of Authorized Representative

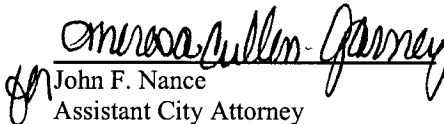
Signature of Authorized Certifying Official

Date

ATTEST

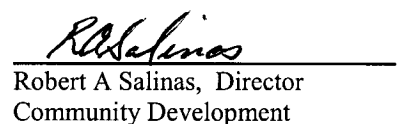
Richarda Duffy Momsen
City Clerk

APPROVED AS TO FORM:



John F. Nance
Assistant City Attorney

APPROVED AS TO CONTENT:



Robert A Salinas, Director
Community Development

DRAFT

Narratives

Strengthening Communities

The County of El Paso is a 1,013 square mile area, which borders New Mexico to the east and old Mexico to the south. It has the unique feature of being Texas' most western point. This geographic location gives El Paso a feeling of independence (or isolation) from the rest of Texas. This spirit has made the citizens of El Paso County a resourceful people who can make great things happen on shoe-string budgets while utilizing our most abundant resource - people who are willing to work hard. The City of El Paso is the 5th largest city in Texas and the 17th largest city in the United States.

The U.S. Census figures of 2000 list the county's population as 679,622. It grew at 14.9% during the previous decade. Persons over the age of 60 account for 13% of the population or approximately 88,348 persons. The vast majority (over 90%) of the county's population lives in the City of El Paso. The majority of the population identified themselves as Hispanic, 78.2%.

El Paso County is relatively poor. The poorest zip code in the nation (79901) is in the heart of the City of El Paso. Median income here is \$25,866 compared to \$34,478 for the state. Persons subsisting at below poverty levels account for 27.8% of the population. On average, El Pasoan's earn only 60% of the nation's per capita income. For persons over the age of 60, more than 1/4 are living on incomes below poverty level, which is double the national rate.

Education rates also lag behind the rest of Texas. Almost 24% of people over the age of 25 have less than a 9th grade education. Additionally, another 13% attended 9th -12th grade, but did not graduate. A majority of the population speaks Spanish (61.7%) and of those who speak Spanish, 47% report they do not speak English very well.

The El Paso RSVP serves the El Paso metropolitan area and outlying El Paso County. RSVP serves

DRAFT

Narratives

Socorro, Fabens, Canutillo, San Elizario and Clint. Currently, senior volunteers number approximately 1,700 in the RSVP program. It utilizes volunteer talent to the utmost. Senior volunteers are a great resource and are welcomed wherever they want to volunteer. If every single person over the age of 55 were recruited to volunteer, financially strapped non-profits would take every person willing to give of their time. This can-do attitude of the senior volunteers meshes perfectly with the sometimes overwhelming needs of the community.

Recruitment and Development

The El Paso RSVP will recruit senior volunteers through community and civic organizations, community fairs, health fairs, senior centers, retiree associations and by other volunteers already involved in the program. These volunteers will be retained by having a high level of communication between project staff and volunteer stations to ensure a fulfilling opportunity for the volunteers. New volunteers will be recognized at a pinning ceremony and all volunteers are invited to an annual recognition banquet. RSVP will provide training to the volunteer station coordinators at a yearly luncheon/training sessions. At these sessions the volunteer leaders and Advisory Council will be provided with training on volunteer management, recruitment and retention.

Through the El Paso RSVP's involvement with different agencies and committees that directly impact the lives and futures of senior citizens, we will be able to recruit through both word of mouth and the media. For example our involvement with the El Paso Aging Strategy Group will help to dispel some of the myths of aging; we write weekly newspaper columns that let seniors know of opportunities that are available to them here, ie; volunteer work, flu shots, legal assistance, etc.

Also, with our involvement with the Ageless Health Initiative of the Paso del Norte Health

DRAFT

Narratives

Foundation, RSVP is working to proactively change the prevailing stereotype of aging from illness, debility and loneliness to one of independence, prevention, wellness and involvement. We hope to provide seniors with options for socialization via involvement with our volunteer program as well.

Program Management

RSVP of El Paso consistently explores new avenues of volunteer opportunities for its members. To this end, RSVP staff maintain professional relationships with several large senior-focused agencies and groups such as the Area Agency on Aging, the Area Network for Disabilities and Aging (ANDA), the Ageless Initiative of the Paso del Norte Health Foundation- a pipeline to needs in the community which may present new opportunities for our volunteers. RSVP staff also encourages volunteers to take leadership roles at their volunteer sites and at any nutrition site advisory council. RSVP is also working with the El Paso Fire Department Lifeline Program to prevent loneliness and isolation to seniors. We have also worked with West Texas Council on Alcoholism & Drug abuse to provide volunteer groups training on community mobilization and team development. In addition, RSVP invites senior volunteers to discussion forums and conferences so that they can play a role in determining the needs of the senior community.

A long-range planning committee has been formed by the RSVP Advisory Council to determine how to integrate the needs of the community with RSVP's goal of providing the senior volunteer with meaningful placements. This committee will examine the Mayor's strategic plan and the finding of the Aging Summit to formulate a long-term plan.

At this point in El Paso RSVP's development building a volunteer base is secondary to recruiting non-traditional volunteers. We have a volunteer base of close to 1,700 volunteers. Now we need to

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Narratives

find more men to serve as volunteers, more professional people and also provide for seniors who want to volunteer on a short term basis. Addressing this new group of seniors will tie in with a new strategy in promoting public awareness of RSVP in El Paso. In the past, little emphasis has been placed on utilizing media promotions supplied by the Corporation for National Service. Word of mouth, personal referrals and good old fashioned hustling by RSVP staff built the volunteer corps to the present level. RSVP will partner with our local television stations to present a polished image of RSVP opportunities to a broader audience. Staff will also continue to work with the local public radio station's senior oriented program, "Senior Junction" and with the community college's program, "Mature Living".

RSVP will provide its volunteers with several recognition events and opportunities to showcase their efforts. New volunteers will be honored at an annual pinning ceremony. An annual banquet provides a day of recognition for RSVP volunteers with a meal, an awards ceremony and a dance. At this festive event, special awards are presented to our 20 and 25 years of service recipients. RSVP arranges for certificates from the Governor of Texas. Other service awards are also presented for 10 and 15 years of service period and certificates for 5 years of service volunteers. Local political dignitaries are always invited to attend and assist in the presentation of awards. If volunteers cannot attend the banquet, RSVP staff organizes smaller ceremonies at volunteer sites. RSVP staff also nominates volunteers for numerous community awards such as Older El Pasoan's Hall of Fame, Homenaje a la Mujer, and the Hidalgo Award. This practice will continue as many awards have been presented to RSVP volunteers for their work in the community.

Training is provided to project staff on an on-going basis. During this grant period, training will be provided to project staff on creating publicity materials such as flyers and brochures, customer service, supervision, and working with seniors. Money is budgeted for training provided by organizations

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Narratives

apart from the city.

CONTINUES UNDER - OTHER.

Organizational Capacity

Sponsorship of the El Paso RSVP in the designated areas of the City and County of El Paso contribute towards accomplishing the programs goals of providing volunteer opportunities for individuals 55 years of age and older. These volunteer opportunities have direct impact on pressing community needs. Currently RSVP volunteers serve in a variety of sites in the 60-mile wide service area (from Canutillo to Fabens). RSVP attempts to develop volunteer stations that implement activities that impact these needs. Over the next few years, due to the baby boomer population, the expected growth of the aged population over 60 means that RSVP will have a larger population base from which to recruit. El Paso is a relatively poor community that has a shortage of non-profit agencies that serve the needy. The non-profit agencies that do exist usually do so with limited funding. These agencies count on dedicated volunteers to contribute time, talent, experience and expertise to their agencies. All of the agencies that are served by these volunteers would be hard pressed to continue without the help of RSVP volunteers. Currently RSVP manages close to 1,700 volunteer placements in 130 agencies and organizations.

The El Paso RSVP is under the administrative and fiscal guidance of the City of El Paso, Community and Human Development Department, Social Services Division. The Department of Community and Human Development is a permanent department of the City of El Paso. Program budgets are developed and approved by the City's Office of Management and Budget. Income and expenditures are regulated and monitored by the City's Comptrollers Office and all expenditures are monitored and approved by the Purchasing Department. Staff is recruited and hired in accordance with the Civil

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Narratives

Service Commission charter provisions. Detailed job descriptions are approved by the Civil Service Commission and maintained for all positions. All staff is subjected to a six-month probationary period, and are evaluated yearly after the initial probationary period. The City of El Paso provides employee orientation that covers policies and procedures and additional in-services are provided on sexual harassment, ethics, defensive driving and supervisory training for those employees in managerial positions. Computer training is provided for all employees as well. El Paso RSVP is under the administration of the Social Services Division, Aging Service Section.

RSVP keeps connected to the county's senior population through a close working relationship with the Area Agency on Aging and by utilizing active seniors as part of its Advisory Council. Staff and volunteers also attend pertinent aging issues forums in El Paso. RSVP of El Paso has partnered with the Paso del Norte Health Foundation to promote their Ageless Health initiative. This initiative in turn promotes a long and healthy lifestyle of seniors. Quality of life is stressed and RSVP has secured funding through this foundation to improve the quality of life for homebound seniors.

RSVP of El Paso has successfully met the requirements of impact-based programming. While more than 50% of its volunteers now serve in Programming for Impact stations, it is anticipated that 60% of volunteers will be serving in these stations in the near future.

Other

Program Management (continued)

Data and volunteer information are managed using a computer program. The RSVP Reporter

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Narratives

Program, Version 5.2d has been installed into the computers and is available to the staff. Monthly reports are sent out to the volunteer stations and returned by them with signatures and hours worked.

Current information on the volunteers is also kept on this system as well as information on the volunteer stations. RSVP Reporter also provides the added convenience of having preprogrammed reports required such as the Project Profile report.

Volunteer station supervisors and coordinators will be given the opportunity to attend a training sessions sponsored by RSVP. Training sessions will be held in conjunction with lunch to maximize attendance.

RSVP of El Paso has a history of fund raising to support its volunteer recognition events. Every year the RSVP Advisory Council undertakes a fund-raiser in conjunction with the annual banquet. Space is sold in our banquet program to businesses and non-profit agencies. This effort raises over \$4,000 yearly. In-kind contributions are also solicited from business to provide door prizes at the banquet. Other grant opportunities are researched and will continue to be submitted for funding. During this grant request's fiscal year, a grant will be in effect to help expand this project's scope. The Paso del Norte Health Foundation has also committed to fund a friendly telephone service volunteer project with a \$25,000 grant. A second grant has been submitted with the Paso del Northe Health Foundation in the amount of \$44, 160 to continue funds for a friendly telephone service in conjunction with the El Paso Fire Department's Lifeline for seniors.

PNS Amendment (if applicable)

N/A

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Work Plan/Performance Measures

Service Category : Crime Awareness/Crime Avoidance

Total # Stations : 1

Total # Volunteers : 7

Community Need	Period of Accomplishment:	Performance Measure: <input type="checkbox"/>
-----------------------	--------------------------------------	--

With the presence of juvenile gangs, crime and safety dangers in the city of El Paso, it is imperative to find ways to decrease their influence on children.

Volunteers work with the police dept. to make crime prevention presentations to area schools (K-12) and community groups in an effort to increase crime awareness and reduce the crime rate.

Service Activity	Period of Accomplishment: 4th quarter	Performance Measure: <input type="checkbox"/>
-------------------------	--	--

Seven RSVP volunteers during a 12 month period, will be trained by the El Paso Police Dept. to conduct crime prevention presentations at area public and private schools (K-12), community fairs, and community groups. These presentations will be done as requested by the schools or the community. The volunteers will provide approx. 2 presentations per week.

Anticipated Input	Period of Accomplishment: 4th quarter	Performance Measure: <input type="checkbox"/>
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Seven volunteers will conduct several presentations each month and provide over 1000 hours of service as McGruff Crime Prevention Volunteers. Training for presentations and training materials needed for the presentations are provided by the El Paso Police Dept.

Anticipated Accomplishments/Outputs	Period of Accomplishment: Q2 and Q4	Performance Measure: <input type="checkbox"/>
--	--	--

Anticipated Accomplishment / Outputs

Seven RSVP volunteers will conduct over 200 presentations to 6000 school age children and 7 community groups.

INDICATOR: Number of school age children and community groups that will receive presentation in a 12 month period.

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Work Plan/Performance Measures

Service Category : Crime Awareness/Crime Avoidance

Total # Stations : 1

Total # Volunteers : 7

TARGET: Six thousand school age children and seven community groups will receive presentations addressing juvenile gangs, crime prevention and safety dangers.

HOW MEASURED: Volunteer Time Sheets / Number of Presentations

Anticipated Intermediate Impact/Outcome

**Period of
Accomplishment:** Q2 and Q4

**Performance
Measure:** ☐

Anticipated Intermediate Impact/ Outcome

School age children and community groups increase their awareness of the impact of crime, juvenile gangs and safety dangers.

INDICATOR: School age children and community groups will become aware of the amount of criminal activity.

TARGET: Six thousand school age children and seven community groups will become aware of crime and dangers.

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Work Plan/Performance Measures

Service Category : Crime Awareness/Crime Avoidance

Total # Stations : 1

Total # Volunteers : 7

HOW MEASURED: Statistics from McGruff program / Statistic released to the public Before and after awareness test are provided.

Anticipated End Impact/Outcome

**Period of
Accomplishment:** 4th quarter

**Performance
Measure:** ☐

Anticipated End Impact / Outcome

The juvenile crime rate in El Paso criminal rate will remain the same or will decrease.

INDICATOR: Juvenile Criminal activity.

TARGET: The criminal activity will not increase or will decrease by 2%.

HOW MEASURED: Statistics from McGruff program, Number of children, Number of Groups

Service Category : Companionship/Outreach

Total # Stations : 1

Total # Volunteers : 125

Community Need

**Period of
Accomplishment:**

**Performance
Measure:** ☐

The Calling All Seniors program targets seniors 60 years of age or older who are socially and emotionally isolated and frequently homebound in the county of El Paso. RSVP volunteers that volunteer with Calling all seniors provides isolated seniors with weekly phone calls, promote healthy aging, and a better outlook on life.

Service Activity

**Period of
Accomplishment:** 4th quarter

**Performance
Measure:** ☐

Within 12 months one hundred twenty-five RSVP volunteers will provide a friendly phone once a

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Work Plan/Performance Measures

Service Category : Companionship/Outreach

Total # Stations : 1

Total # Volunteers : 125

week to two hundred twenty-five homebound or isolated seniors that are self Identified through Calling All Seniors.

Anticipated Input

**Period of
Accomplishment:** 4th quarter

**Performance
Measure:** ☐

One hundred twenty-five RSVP volunteers will receive 2 hours of training provided by the program representative on how to deal with situation and how to address issues and to prepare them provide over 2,700 hours of friendly phone calls to isolated and homebound seniors. Training cost of materials and supplies paid by Paso Del Norte Ageless Health Initiative.

Anticipated Accomplishments/Outputs

**Period of
Accomplishment:** Q2 and Q4

**Performance
Measure:** ☒

Anticipated Accomplishment / Outputs

Two hundred twenty-five recipients will receive a weekly phone call.

INDICATOR: Number of seniors contacted by a friendly phone call in a twelve-month period.

TARGET: Two hundred twenty-five seniors will receive one phone call per week, 50 weeks per year.

HOW MEASURED: Volunteer time sheets / Number of Recipients

Anticipated Intermediate Impact/Outcome

**Period of
Accomplishment:** Q2 and Q4

**Performance
Measure:** ☒

Anticipated Intermediate Impact/ Outcome

DRAFT

Work Plan/Performance Measures

Service Category : Companionship/Outreach

Total # Stations : 1

Total # Volunteers : 125

The friendly phone calls will assist Two hundred twenty-five homebound isolated seniors to become more involved in their own lives, and to have a more positive attitude on life.

INDICATOR: Seniors will have a better outlook on life.

TARGET: One hundred twenty-five homebound seniors will have a better outlook on life.

HOW MEASURED: Life Satisfaction Survey

Anticipated End Impact/Outcome

**Period of
Accomplishment:** 4th quarter

**Performance
Measure:** ☒

Anticipated End Impact / Outcome

To promote healthy living by taking the role of a caller or a volunteer outside the home and to have more contact with others.

INDICATOR: Seniors that are receiving the phone calls will become involved in volunteering in their own home or volunteering in the community

TARGET: Fifty seniors that receive phone calls will become involved in volunteering in their own home or volunteering in the community and approx. Ten call recipients will become callers themselves.

HOW MEASURED: Life Satisfaction Survey

Service Category : Congregate Meals

17 Total # Volunteers : 554

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Work Plan/Performance Measures

Service Category : Congregate Meals

Total # Stations : 17

Total # Volunteers : 554

Community Need	Period of Accomplishment:	Performance Measure: <input type="checkbox"/>
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Throughout El Paso County, seniors 65 and over live below the poverty line. These senior's budgets are strained just to meet basic needs including nutrition. In turn the City/County nutrition program is stretched to capacity while trying to provide meal at the nutrition centers to as many seniors as possible. Seniors will be able to live at home and have a healthier status.

Service Activity	Period of Accomplishment: 4th quarter	Performance Measure: <input type="checkbox"/>
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Five hundred fifty-four RSVP volunteers will assist paid county nutrition center staff to serve meals to seniors at 17 nutrition centers during a 12-month period to seniors that live at home but go to the nutrition center for a meal. Meals are served 5 days a week, 52 weeks a year except holidays.

Anticipated Input	Period of Accomplishment: 4th quarter	Performance Measure: <input type="checkbox"/>
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Five Hundred fifty-four volunteers will assist paid staff in their duties at 17 congregate meal sites and provide over 30,000 hours of service.

Anticipated Accomplishments/Outputs	Period of Accomplishment: Q2 and Q4	Performance Measure: <input type="checkbox"/>
--	--	--

Anticipated Accomplishment / Outputs

One thousand seniors will receive a meal 5 times per week.

INDICATOR: Number of meals served to seniors in a twelve-month period.

TARGET: One thousand seniors will receive meals at seventeen nutrition centers.

HOW MEASURED: Volunteer Time Sheets / Average Meals per center

Anticipated Intermediate Impact/Outcome	Period of Accomplishment: Q2 and Q4	Performance Measure: <input type="checkbox"/>
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Work Plan/Performance Measures

Service Category : Congregate Meals

Total # Stations : 17

Total # Volunteers : 554

Anticipated Intermediate Impact/ Outcome

With the assistance of RSVP Volunteers meal access will be provided to an aging population.

INDICATOR: Seniors do not experience a decline in their health status.

TARGET: 50 % of the seniors will have no decline in their health status.

HOW MEASURED: Health survey provided to the seniors.

Anticipated End Impact/Outcome

**Period of
Accomplishment:** 4th quarter

**Performance
Measure:** ☐

Anticipated End Impact / Outcome

The nutrition program provides the seniors the opportunity to remain living independently.

INDICATOR: Seniors do not have changes in living arrangements.

TARGET: Seventy-five % of seniors that receive nutritious meals will be able to remain at home.

HOW MEASURED: Health survey provided to the seniors.

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Required Documents

<u>Document Name</u>	<u>Status</u>
Aggregate Dollar Amounts of funding	Sent
Articles of Incorporation	Not Applicable
Board of Directors	Sent
CPA Certification	Not Applicable
Community Advisory Group names and addresses	Sent
List of the names of any Funding Organizations/Sources	Sent
Negotiated Indirect Cost Agreement	Not Applicable
Organizational Chart	Sent
Project Director's Job Description	Sent
Roster of Volunteer Stations	Sent
Statement of date of last A133 audit	Sent
Statement of whether applicant is subject to A133 audit	Not Applicable

El Paso City RSVP City of El Paso

Application ID: 05SR047041

		Budget Dates:		
	Total Amt	CNCS Share	Grantee Share	Excess Amount
Section I. Volunteer Support Expenses				
A. Project Personnel Expenses	154,934	77,372	77,562	0
B. Personnel Fringe Benefits	4,253	2,028	2,225	0
FICA	9,674	4,820	4,854	0
Health Insurance	13,949	3,847	10,102	0
Retirement	15,992	7,968	8,024	0
Life Insurance	183	84	99	0
Total	\$44,051	\$18,747	\$25,304	\$0
C. Project Staff Travel				
Local Travel	3,100	0	3,100	0
Long Distance Travel	4,900	4,000	900	0
Total	\$8,000	\$4,000	\$4,000	\$0
D. Equipment				
E. Supplies	2,879	0	2,879	0
F. Contractual and Consultant Services	750	0	750	0
I. Other Volunteer Support Costs	8,918	499	8,419	0
J. Indirect Costs	0	0	0	0
Section I. Subtotal	\$219,532	\$100,618	\$118,914	\$0
Section II. Volunteer Expenses				
A. Other Volunteer Costs				
Meals	0	0	0	0
Uniforms	0	0	0	0
Insurance	4,100	0	4,100	0
Recognition	14,975	6,955	8,020	0
Volunteer Travel	0	0	0	0
Total	\$19,075	\$6,955	\$12,120	\$0
Section II. Subtotal	\$19,075	\$6,955	\$12,120	\$0
Budget Totals	\$238,607	\$107,573	\$131,034	\$0
Funding Percentages		45.1%	54.9%	

Budget Narrative: El Paso City RSVP for City of El Paso**Section I. Volunteer Support Expenses****A. Project Personnel Expenses**

Position/Title -Qty -Annual Salary -% Time	CNCS Share	Grantee Share	Total Amount	Excess Amount
Senior Citizen Program Specialist: - 1 person(s) at 31626 each x 100 % usage	0	31,626	31,626	0
Senior Citizen Program Representative: - 1 person(s) at 25269 each x 100 % usage	25,269	0	25,269	0
Secretary III: - 1 person(s) at 29459 each x 12.5 % usage	0	3,682	3,682	0
Aging Services Administrator: - 1 person(s) at 48860 each x 10 % usage	0	4,886	4,886	0
Program Coordinator: - 1 person(s) at 38524 each x 100 % usage	38,524	0	38,524	0
Senior Citizen Program Specialist: - 1 person(s) at 33947 each x 100 % usage	13,579	20,368	33,947	0
Senior Citizen Program Specialist: - 1 person(s) at 17000 each x 100 % usage	0	17,000	17,000	0
CATEGORY Totals	77,372	77,562	154,934	0

B. Personnel Fringe Benefits

Item -Description	CNCS Share	Grantee Share	Total Amount	Excess Amount
FICA-MED: FICA-MED City Match	1,128	1,134	2,262	0
Unemployment: Unemployment	0	0	0	0
Workman's Comp.: Workman's compensation	534	362	896	0
Longevity: Longevity pay	366	729	1,095	0
FICA: FICA City Match	4,820	4,854	9,674	0
Health Insurance: P.O.S. City Employer Contribution	3,847	10,102	13,949	0
Retirement: City Pension Plan Contribution	7,968	8,024	15,992	0
Life Insurance: Life Insurance City Contribution	84	99	183	0
CATEGORY Totals	18,747	25,304	44,051	0

C. Project Staff Travel**Local Travel**

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Excess Amount

Mileage for staff to travel to volunteer stations: Mileage is calculated by the city at 34.5cents per mile	0	3,100	3,100	0
CATEGORY Totals	0	3,100	3,100	0

Long Distance Travel

Purpose -Destination -Trans. Amount -Meals/ Lodging -Other Travel	CNCS Share	Grantee Share	Total Amount	Excess Amount
Director attendance at conference: state- Meals 500 Lodging/Trans 550 Other 316	1,066	300	1,366	0
Director attendance at conference: regional- Meals 500 Lodging/Trans 550 Other 317	1,067	300	1,367	0
Director attend conference: governor's- Meals 500 Lodging/Trans 550 Other 317	1,067	300	1,367	0
RSVP Staff Aging Conference: TBA- Meals 300 Lodging/Trans 400 Other 100	800	0	800	0
CATEGORY Totals	4,000	900	4,900	0

D. Equipment

Item/Purpose -Qty -Unit Cost	CNCS Share	Grantee Share	Total Amount	Excess Amount
CATEGORY Totals	0	0	0	0

E. Supplies

Item/ Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Excess Amount
Office Supplies: needed for paper, envelopes, etc. for office use	0	2,679	2,679	0
Photographs, Films, Videos: needed for keeping pictures, etc. of volunteer events	0	200	200	0
CATEGORY Totals	0	2,879	2,879	0

F. Contractual and Consultant Services

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Excess Amount
Contractual and consultant services: Needed for office copy machine	0	750	750	0
CATEGORY Totals	0	750	750	0

I. Other Volunteer Support Costs

Item	CNCS Share	Grantee	Total Amount	Excess
------	------------	---------	--------------	--------

		Share		Amount
Interfund print shop costs for printing invitations, etc. for volunteer recognition events:	0	3,600	3,600	0
Mail room needed to mail monthly station reports, invitations to events, etc.:	0	3,469	3,469	0
Phone costs for phone hook-ups, etc.:	0	600	600	0
Long distance needed for phone calls to state, CNS, etc.:	0	500	500	0
Seminars- needed to attend local training:	499	250	749	0
CATEGORY Totals	499	8,419	8,918	0

J. Indirect Costs

Calculation -Rate Type -Claimed -Cost Basis -Rate	CNCS Share	Grantee Share	Total Amount	Excess Amount
Predetermined: Total Direct Costs: with a rate of and a rate claimed of	0	0	0	0
CATEGORY Totals	0	0	0	0
SECTION Totals	100,618	118,914	219,532	0

Section II. Volunteer Expenses

A. Other Volunteer Costs

Item -Description	CNCS Share	Grantee Share	Total Amount	Excess Amount
Meals:	0	0	0	0
Uniforms:	0	0	0	0
Insurance: needed for volunteer's supplemental insurance plans	0	4,100	4,100	0
Recognition: Needed for annual recognitions banquet, pins, meal, awards, etc.	6,955	8,020	14,975	0
Volunteer Travel:	0	0	0	0
CATEGORY Totals	6,955	12,120	19,075	0
SECTION Totals	6,955	12,120	19,075	0
BUDGET Totals	107,573	131,034	238,607	0

Source of Funds

Section	Description
Section I. Volunteer Support Expenses	

Section II. Volunteer Expenses	
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ANNUAL BUDGET
NEW GRANT EXPENSE & REVENUE DETAIL

DEPARTMENT Community Development		INDEX CODE 71150005		SUBFUND/PROJECT NO.		GRANT STATUS <input type="checkbox"/> Proposed <input type="checkbox"/> Pending <input checked="" type="checkbox"/> Actual	
GRANT TITLE Retired and Senior Volunteer Program				GRANT PERIOD START : FY 04 END:		GRANTOR AGENCY NO.	
SUBJECT	DESCRIPTION	REQUESTED GRANT YR FUNDING: (NOT MULTI-YR TOTAL)				TOTAL	
		FEDERAL	STATE	CITY	C.A.S.		
501000	Non-Uniform Wages & Salaries	77,372	10,007	50,555	20,022	157,956	
501007	Longevity	366	118	611	0	1,095	
501100	Workers Compensation	534	45	250	92	921	
501101	Unemployment Compensation	0	0	0	0	0	
501108	Pos City - Employer Contributions	3,847	1,032	4,482	552	9,913	
501114	Life Insurance	84	11	53	0	148	
501124	City Pension Plan Contributions	7,968	1,038	5,245	2513	16,764	
501129	FICA - City Match	4,820	628	3,172	1476	10,096	
501130	FICA MED - City Match	1,127	147	742	345	2,361	
502302	Print Shop Allocation - Interfund Services	0	1,900	1,500	0	3,400	
502304	Mail Room Charges	0	1,900	1,500	0	3,400	
502404	Office Equipment – Maintenance Contract	0	0	750	0	750	
503100	Office Supplies	0	1,679	1,000	0	2,679	
503107	Photographs,Film,Video	0	100	100	0	200	
504000	Phone	0	0	600	0	600	
504001	Long Distance	0	0	500	0	500	
504201	Travel Expenses – Employee	3,000	900	0	0	3,900	
504203	Mileage Allowance	0	3,100	0	0	3,100	
504402	General Liability Insurance Expense	0	0	4,100	0	4,100	
504406	Other Services/Charge Expenses (Recognition)	7,955	5,367	2,652	0	15,974	
504412	Seminars, Continuing Education Expense	500	0	250	0	750	
	TOTALS	107,573	27,972	78,062	25,000	238,607	

CITY OF EL PASO - PROPOSED BUDGET



EL PASO CITY COUNCIL MEMBERS

Joe Wardy, Mayor

Susan Austin, District 1

Robert A. Cushing Jr., District 2

J. Alexandro Lozano, District 3

John Cook, District 4

Daniel S. Powers, District 5

Paul J. Escobar, District 6

Vivian Rojas, District 7

Anthony W. Cobos, District 8



RSVP ADVISORY COUNCIL MEMBERS

As of September 1, 2004

STEFANIA GARZA
1750 Curie
El Paso, TX 79902
Phone: 532-5699

VERNON HAVERSTICK
4932 Pikes Peak Dr.
El Paso, TX 79904
Phone: 755-2296

SAMUEL WELDON
9344 Lait Drive
El Paso, TX 79930
Phone: 592-6935

SHIRLEY ROBERTS
1553 Common Drive
El Paso, TX 79936
Phone: 591-1767

ROSA DE LEON
1426 Kansas Apt. #7
El Paso, TX 79902
Phone:

JULIE BELCHER
1800 Byron St
El Paso, TX 79930
Phone: 562-4268

JANE RATCLIFF
8706 Magnetic
El Paso, Tx 79904
Phone: 755-2207

RAYMOND DUNIGAN
620 Dorsey Dr.
El Paso, TX 79912
Phone: 833-5141

WILLIAM WICKLINE
10021 Goliad Drive
El Paso, TX 79924-3716
Phone: 755-3030

CHARLES F. MATTHEWS
300 Riverside Dr.
El Paso, TX 79915
Phone: 858-9487

CONRAD P. RAMIREZ
11539 Clear Lake Circle
El Paso, TX 79936
Phone: 855-7877

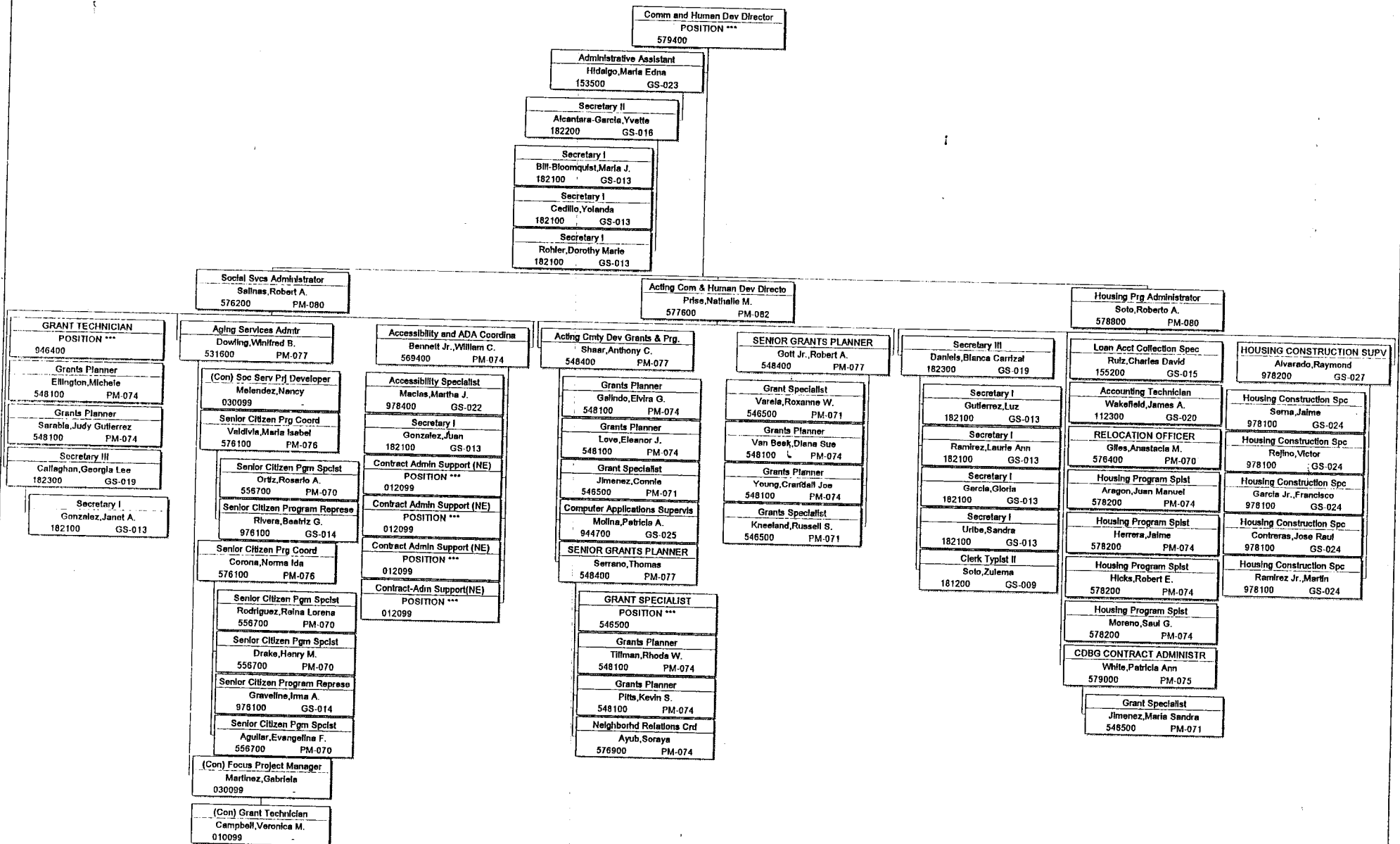
MARGARET DAVIS
4637 Larkspur
El Paso, TX 79924
Phone: 751-2962

SHIRLEY J. PHILLIPS
7304 Parkland Dr.
El Paso, TX 79925
Phone: 772-6503

RITA LICANO
1213 Bois D'Arc Dr.
El Paso, TX 79925
Phone: 598-4960

List of the Names of any Funding Organization Sources

Texas Department on Aging
Corporation for National Services
Paso Del Norte Health Foundation
City of El Paso



Professional and Managerial Branch
Social Services Group
Human Services Program Series

SENIOR CITIZEN PROGRAM COORDINATOR
Unclassified Service
04/00 (CDH)

Summary

Under direction, organize and manage assigned senior volunteer community service programs.

Typical Duties

Develop, plan and obtain funding and utilize stipend and non-stipend volunteer resources such as foster grandparents and retired seniors for various community social service programs for user agencies (e.g. schools, nonprofit health and service organizations, juvenile authorities, museums, local government units); Involves: meeting with community leaders and user agencies, assessing projected needs, making presentations about volunteer resources, determining ability of volunteer program to support needs; researching and identifying funding sources, consulting with Federal, State and Local governmental and non-profit organizations, coordinating grant requests with ongoing program efforts; dovetailing grant requests into various fiscal years and requested service objectives; writing grant proposals, estimating cost and resource requirements; screening volunteers for skills and program eligibility, overseeing selection and assignment of volunteers; assuring that program evaluation mechanisms are available, developing measurement tools as necessary; scheduling and conducting fund raising events.

Implement, coordinate and evaluate authorized volunteer programs to support user agencies. Involves: overseeing and administering procedures and resources allocated to each project supported, devising and conducting general and program specific training including procedural guidelines for volunteers; collaborating with service site managers and advising user agency supervisor on establishing and enforcing agreed upon implementation processes, performance standards, evaluation measures, achievement objectives, disciplinary action and dispute resolution; assuring the funding source guidelines are met; directing data collection and reporting of program results and visiting service delivery sites if necessary to monitor progress relative to user agency's evaluation criteria; reviewing individual volunteer performance appraisals and taking or specifying corrective action; investigating facts of complaint or appeal situations and representing section interests to reach settlements.

Administer fiscal activities or programs. Involves establishing cost controls, parameters and evaluation procedures, monitoring costs, approving expenditures, instructing on cost containment measures; reallocating funds within guidelines or initiating other authorized measures to remain within budgetary limits; analyzing, evaluating and applying reported financial data to account for funds and justify variances from targets; preparing required progress and final narrative and statistical reports to funding sources.

Supervise assigned professional non-supervisory program specialist and clerical employees. Involves: assigning duties, issuing written and oral instructions and checking work for exactness, neatness and conformance to policies and procedures; guiding subordinates to overcome difficulties encountered in performing duties; evaluating performance; coaching and arranging for or conducting training and development activities; enforcing personnel rules and regulations, standards of conduct, work attendance and safe working practices; maintaining supervisor-subordinate harmony and resolving grievances; recommending personnel status, organization structure and job design changes; interviewing applicants.

Perform related incidental duties contributing to realization of unit or team objectives as required. Includes: substituting within authorized limits for supervisor, coworkers or subordinates as qualified by carrying out specific functions to maintain continuity of ordinary services, if delegated. Providing designated support to projects of activities overseen by higher graded personnel as instructed; explaining and demonstrating work to assist supervisor in orienting and training purposes under general supervision; logging activities, and preparing recurring or special activity or status reports.

Minimum Qualifications

Training and Experience: Graduation from an accredited college or university with a Bachelor's degree in Sociology, Psychology or a related discipline; plus three (3) years increasingly responsible experience in social service program operations equal to Program Specialist II; or an equivalent combination of training and experience.

Knowledge, Abilities and Skills: Considerable knowledge of: government sponsored social service policies and

procedures, and related program personnel and operating management. Good knowledge of: government funding sources and non-profit organizations; computer applications purposes and functions. Some knowledge of: accounting methods and budget preparation and controls; supervisory techniques.

Ability to: evaluate community needs for volunteer work to support various programs for targeted populations; develop internal and external service delivery; coordinate section programs with other City units providing related services; write grant proposal having various sources with overlapping fiscal years and service objectives; control expenditures and allocate funds; express oneself clearly and concisely with empathy, both orally and in writing in dealings with the elderly and other targeted populations; direct selection, training and supervision of volunteer personnel; firmly and impartially exercise supervisory authority and enforce work rules; establish and maintain effective working relationships with fellow employees, agency officials, civic leaders and the general public; prepare and maintain records and reports.

Skill in safe operation and care of: personal computer or network workstation, and generic business productivity and specialized social services and financial software comparable to that installed; common office equipment and computer programs.

Special Requirements: Subject to call back; work flexible or extended hours, weekends & holidays.

Director of Personnel

Department Head

Station Name	Address	City	ST	Zip
AARP Drive Safety Program	222 Bartlett Dr.	El Paso	TX	79912
Advocacy Center of the Children of El P	1100 E. Cliff Dr. Bldg. D	El Paso	TX	79902
Alborada Club (3L)	3221 Monroe	El Paso	TX	79930
Alzheimers Assoc. Of El Paso	4400 N. Mesa Suite #9	El Paso	TX	79902
American Cancer Society (1)	909 East San Antonio	El Paso	TX	79901
American Ex-Pow's Chap.#1 (7L)	1575 Belvidere #128	El Paso	TX	79912
Annunciation House Inc.	1003 E. San Antonio Ave.	El Paso	TX	79901
Area Agency on Aging (7G)	1100 N. Stanton, Suite 610	El Paso	TX	79902
Armijo Recreation Center	710 E. 7th St.	El Paso	TX	79901
Assistance League (1L)	9909 Cork Dr.	El Paso	TX	79925
Baptist Spanish Publish. House	P.O. Box 4225	El Paso	TX	79914
Border Patrol Museum (3L)	P.O. Box 4767	El Paso	TX	79914
Burges Branch Library (7G)	9600 Dyer	El Paso	TX	79924
Calling All Senior's	Two Civic Center Plaza	El Paso	TX	79901-1191
Canutillo Nutrition Center(1L)	7361 Bosque Rd.	Canutillo	TX	79835
Carlos Rivera Elementary	6445 Escondido	El Paso	TX	79912
Carolina Dancers	157 S. Carolina	El Paso	TX	79915
Center Against Family Violence	P.O. Box 26219	El Paso	TX	79926
Centro Cristiano De Ysleta(7G)	301 South Schutz Road	El Paso	TX	79907
Chihuahueta Nutrition Cntr(1G)	c/o Armijo Rec. Ctr.	El Paso	TX	79901
Del Sol Hospital	1941 Saul Klienfield #305	El Paso	TX	79936
Discovery Shop (7G)	4747-L Hondo Pass	El Paso	TX	79904
Douglass Elementary School	101 S. Eucalyptus	El Paso	TX	79905
East Central Action Committee	5919 Tampa	El Paso	TX	79905
Eastside Senior Center (1G)	3200 Fierro	El Paso	TX	79935
El Paso Adult Day Hlth Care 1	9640 A Montwood	El Paso	TX	79925
El Paso Archaeological society	9208 Salisbury	El Paso	TX	79924
El Paso Baptist Clinic	8308 Echo	El Paso	TX	79904
El Paso Centennial Museum (3L)	University Of Texas At El Paso	El Paso	TX	79968
El Paso Center of the Deaf (7L)	511 Executive Center Blvd.	El Paso	TX	79902
El Paso County Attorney	500 E. San Antonio Rm 503	El Paso	TX	79901
El Paso County Historical Socie	PO Box 28	El Paso	TX	79940
El Paso County Office of Texas	1030 N. Zaragosa	El Paso	TX	79907
El Paso County Sheriff's Dept	800 E. Overland	El Paso	TX	79901
El Paso Diabetes Association	1440 Miracle Way	El Paso	TX	79925
El Paso Drive-A-Meal Council	4120 Rio Bravo, Suite 112	El Paso	TX	79902
El Paso Health and Rehab.(1G)	11525 Vista Del Sol	El Paso	TX	79936

El Paso Lighthouse Blind (7L)	100 Dunne	El Paso	TX 79905
El Paso Museum of Archaeology	4301 Transmountain Road	El Paso	TX 79924
El Paso Opera Company	1035 Belvidere Suite 100	El Paso	TX 79902
El Paso Police Department (8L)	3900 Las Vegas	El Paso	TX 79902
El Paso Public Library	501 North Oregon	El Paso	TX 79901
El Paso Rockerettes	3200 Fierro	El Paso	TX 79904
El Paso Senior Folklorico (3L)	10132 Chezelle	El Paso	TX 79925
El Paso Zoo Volunteers	4001 East Paisano	El Paso	TX 79905
Fabens Nutrition Center(1G)	P.O. Box 443	Fabens	TX 79838
Faith United Methodist Church	3501 Hueco Ave	El Paso	TX 79903
Father Martinez Ctr. (1G)	9311 Alameda	El Paso	TX 79907
Foster Grandparent Program (7)	2 Civic Center Plaza, 3rd Flr	El Paso	TX 79901
Franklin Mtns. State Park	1331 McKelligon Canyon Rd.	El Paso	TX 79930
Friendly Center (1L)	3531 Aurora	El Paso	TX 79930
Friends Of Cielo Vista Library	3025 McRae	El Paso	TX 79925
Friends of Hueco Tanks	P.O. Box 961897	El Paso	TX 79996
Friends of Northeast Library	9300 Diana Drive	El Paso	TX 79924
Friends of the Lower Valley Lib	360 Milton Rd.	El Paso	TX 79915
Ft. Bliss Child & Youth Service	3500 Story St.	El Paso	TX 79930
Ft. Bliss Officers Wives Thrif	3237 High Point	El Paso	TX 79904
Girl Scouts of the Rio Grande	9700 Girl Scout Way	El Paso	TX 79924
Good Samaritan Towers (7G)	7750 Lilac Way #327	El Paso	TX 79915
Good Vibrations Dance Group	10731 Fury	El Paso	TX 79925
Grace Lutheran Church (7L)	10072 Imperial	El Paso	TX 79924
Graffiti Busters (7)	3910 Johnson Street	El Paso	Tx 79930
Habitat for Humanity	9210 Dyer	El Paso	TX 79924
Happiness Center (1G)	6205 Rusk	El Paso	TX 79905
Happiness Chorus Volunteers(7)	157 South Carolina	El Paso	TX 79915
Hilos De Plata	4451 Delta	El Paso	TX 79905
Hospice of El Paso	1750 Curie Dr.	El Paso	TX 79902
Houchen Community Center (7G)	609 South Tays	El Paso	TX 79901
House Of Treasures	10550 McCombs #27	El Paso	TX 79924
Hueco Tanks State Historic Site	6900 Hueco Tanks Road #1	El Paso	TX 79938
I.S. Library Bookstore (3G)	1807 Frank Sinatra	El Paso	TX 79936
Insights - Science Museum (7)	505 North Santa Fe	El Paso	TX 79901
Jewish Community Center (7L)	405 Wallenberg Drive	El Paso	TX 79912
La Gran Tenochtitlan (3)	147 Ben Swain	El Paso	TX 79915
Ladies Of Charity Center (7G)	4800 N. Stanton #167	El Paso	TX 79902

Las Palmas Medical Center	5425 Rockwood Rd.	El Paso	TX 79932
Lincoln Neighborhood	4816 El Portal	El Paso	TX 79903
Little Flower Food Bank (4)	184 Polo Inn Road	El Paso	TX 79915
Lower Valley Aarp Chapter#2615	360 Milton Road	El Paso	TX 79915
Lower Valley ADHC Center (1)	300 Riverside	El Paso	TX 79915
Lower Valley Group (7G)	P.O. Box 1003	Fabens	TX 79838
Magoffin Home State Historic	1220 Magoffin	El Paso	TX 79901
Mayor's Adv. Board On Aging	1507 North Ochoa	El Paso	TX 79902
McCall Center (1)	3713 Tularosa Ave.	El Paso	TX 79903
Memorial Park Sr. Center (7G)	1800 Byron	El Paso	TX 79930
Mission Senior Community	561 Three Missions	Socorro	TX 79927
Montana Vista Nutrition (1)	14901 Vechot Drive	El Paso	TX 79938
Mountain View Place (1L)	1600 Murchison	El Paso	TX 79902
Narfe #1819 (7G)	10716 Vista Alegre	El Paso	TX 79935
Nazareth Hall (1G)	4614 Trowbridge	El Paso	TX 79903
NE Nutrition Center (1L)	5317 Trans-Montain Rd.	El Paso	TX 79924
Northeast Conference Committee	5312 Cornell	El Paso	TX 79924
O'Shea Keleher School (7)	1800 Leroy Bonse Drive	El Paso	Tx 79936
Paso Del Norte Food Bank (4G)	300 South Ochoa	El Paso	TX 79901
Pebble Creek Nursing Ctr. (1G)	11608 Scott Simpson Drive	El Paso	TX 79936
Planned Parenthood Center of El Paso/DRC	918 N. Oregon	El Paso	TX 79902
Polly Harris Sr/Nutrition (1L)	650 Wallenberg	El Paso	TX 79912
Project Meds (1)	1507 North Ochoa	El Paso	Tx 79902
Providence Hospital (1L)	2001 North Oregon	El Paso	TX 79902
R&B San Franciscan Seminary	4400 Frankfort	El Paso	TX 79903
Regency of El Paso	221 Bartlett	El Paso	TX
Retiree Cabinet of El Paso, Inc	1831 Murchison Dr. #252	El Paso	TX 79902
Rio Norte Retirement Center	1718 Pico Alto Dr	El Paso	TX 79935
Ronald McDonald House (7L)	300 E. California	El Paso	TX 79902
RSVP Advisory Council	#2 Civic Center Plaza	El Paso	TX 79901
Rythmic Seniors	4910 Tetons	El Paso	TX 79904
S.A.L.T. Council		El Paso	TX 79901
Sacramento Guitar Ensemble(3G)	3134 Jefferson	El Paso	TX 79930
Sacramento Senior Center (7G)	3134 Jefferson	El Paso	TX 79930
Saint Anne's Center (7L)	3012 Findley	El Paso	TX 79905
San Elizario Nutr. Ctr. (1G)	P.O. Box 14	San Elizario	TX 79849
San Juan Bautista Church (7G)	5919 Tampa	El Paso	TX 79905
San Juan Senior Center (1G)	700 North Glenwood	El Paso	TX 79905

Santa Lucia Church (7G)	7831 Montecito	El Paso	TX 79915
Senior Adult Program	P.O. Box 20500	El Paso	Tx 79998
Seville Community Center	6700 Sambrano	El Paso	TX 79905
Sierra Medical Center (1L)	1625 Medical Center	El Paso	TX 79902
Silverrettes/Silverados (7L)	4915 Tetons	El Paso	TX 79904
Sin Fronteras Organiz. Project	201 East 9th Avenue	El Paso	TX 79901
Socorro Senior Center (1G)	117 Cholla Rd.	El Paso	TX 79928
South El Paso Sr Nutrition(1G)	600 South Ochoa	El Paso	TX 79901
Southwestern Hospital (1L)	1221 North Cotton	El Paso	TX 79902
Sundowners Branch #4012 (7G)	4820 Tropicana	El Paso	TX 79924
Texas Tech. Hlth Sciences (1G)	4800 Alberta Avenue	El Paso	TX 79905
The Best of Gospel	9455 Viscount #165	El Paso	TX 79925
The Green House	10460 Vista Del Sol, Ste 101	El Paso	TX 79925
The Pilot Club Of El Paso	425 Christopher	El Paso	TX 79912
Thomason Hospital (1L)	4815 Alameda	El Paso	TX 79905
Veterans Affairs (7L)	5001 North Piedras	El Paso	TX 79930
Visiting Nurse Association 1L	2211 East Missouri, Ste 200	El Paso	TX 79903
Vista Hills Health Care (1G)	1599 Lomaland	El Paso	TX 79935
Wellington Chew Nutr/Cntr. 1L	4430 Maxwell	El Paso	TX 79904
Wellington Chew Silver Strings	4916 Blue Ridge Circle	El Paso	TX 79904
Western Hills Elementary	530 Thunderbird	El Paso	TX 79912
Westside Branch Library	125 Belvidere	El Paso	TX 79912
Westside Senior Housing	225 Mc Clintock Dr.	El Paso	TX 79932
Ysleta Senior Housing	250 Ysleta Lane	El Paso	TX 79907



CITY OF EL PASO, TEXAS

Schedule of Expenditures of Federal and State Awards

August 31, 2003

(With Independent Auditors' Reports Thereon)

CITY OF EL PASO, TEXAS

Schedule of Expenditures of Federal and State Awards

August 31, 2003

Table of Contents

	Page
Independent Auditors' Report on Compliance and on Internal Control over Financial Reporting Based on an Audit of Financial Statements Performed in Accordance with <i>Government Auditing Standards</i> and the State of Texas <i>Uniform Grant Management Standards</i>	1
Schedule of Expenditures of Federal and State Awards	3
Notes to the Schedule of Expenditures of Federal and State Awards	14
Independent Auditors' Report on Compliance with Requirements Applicable to Each Major Federal and State Program, on Internal Control over Compliance in Accordance with OMB Circular A-133 and the State of Texas <i>Uniform Grant Management Standards</i> and Report on the Schedule of Expenditures of Federal and State Awards	16
Schedule of Findings and Questioned Costs	19



KPMG LLP
Suite 1300
221 N. Kansas Street
PO Box 522551
El Paso, TX 79999-0010

**Independent Auditors' Report on Compliance and
on Internal Control over Financial Reporting Based
on an Audit of Financial Statements Performed in
Accordance with *Government Auditing Standards* and
the State of Texas *Uniform Grant Management Standards***

The Honorable Mayor and Members of the City Council
City of El Paso, Texas:

We have audited the basic financial statements of the City of El Paso, Texas (the City) as of and for the year ended August 31, 2003, and have issued our report thereon dated January 9, 2004, which included a reference to a change in accounting principles due to the adoption of Governmental Accounting Standards Board (GASB) Statement No. 39, *Determining Whether Certain Organizations Are Component Units, an Amendment to GASB Statement 14*, effective September 1, 2002, and a reference to the report of other auditors. We conducted our audit in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States, and the State of Texas *Uniform Grant Management Standards*, issued by the Governor's Office of Budget and Planning. The financial statements of the City Employees' Pension Fund were not audited in accordance with *Government Auditing Standards* and the State of Texas *Uniform Grant Management Standards*. The financial statements of the Public Service Board – City of El Paso (El Paso Water Utilities) were audited by other auditors whose report has been furnished to us, and our report on compliance and on internal control over financial reporting, insofar as it relates to the El Paso Water Utilities, is based solely on the report of the other auditors.

Compliance

As part of obtaining reasonable assurance about whether the City's financial statements are free of material misstatement, we performed tests of its compliance with certain provisions of laws, regulations, contracts, and grants, noncompliance with which could have a direct and material effect on the determination of financial statement amounts. However, providing an opinion on compliance with those provisions was not an objective of our audit, and accordingly, we do not express such an opinion. The results of our tests and the report of other auditors disclosed no instances of noncompliance that are required to be reported under *Government Auditing Standards* or the State of Texas *Uniform Grant Management Standards*.

Internal Control over Financial Reporting

In planning and performing our audit, we considered the City's internal control over financial reporting in order to determine our auditing procedures for the purpose of expressing our opinion on the basic financial statements and not to provide assurance on internal control over financial reporting. Our consideration of the internal control over financial reporting would not necessarily disclose all matters in the internal control that might be material weaknesses. A material weakness is a condition in which the design or operation of



one or more of internal control components does not reduce to a relatively low level the risk that misstatements in amounts that would be material in relation to the financial statements being audited may occur and not be detected within a timely period by employees in the normal course of performing their assigned functions. We noted no matters involving the internal control over financial reporting and its operation that we consider to be material weaknesses.

This report is intended solely for the information and use of the Mayor, City Council members and management of the City, the federal and state cognizant agencies, other federal awarding agencies, and pass-through entities and is not intended to be and should not be used by anyone other than these specified parties.

KPMG LLP

January 9, 2004

CITY OF EL PASO, TEXAS
Schedule of Expenditures of Federal and State Awards
Year ended August 31, 2003

Grant title	CFDA number	Federal grant number	Subrecipient expenditures	Total expenditures
FEDERAL AWARDS				
<u>U.S. Department of Agriculture</u>				
Pass through Texas Department of Health:				
W.I.C.	10.557	7460007499-01-11	\$ —	712,818
W.I.C.	10.557	7460007499-00-12	—	20
W.I.C.	10.557	7460007499-02-12	—	4,249,909
Total U.S. Department of Agriculture			—	4,962,747 *
<u>U.S. Department of Housing and Urban Development</u>				
Supportive Housing Program	14.235	TX01B902001	—	32,523
Community Development Block Grant	14.218	B95-MC-48-0015	—	1,795
Community Development Block Grant	14.218	B96-MC-48-0015	—	545
Community Development Block Grant	14.218	B97-MC-48-0015	—	52,942
Community Development Block Grant	14.218	B98-MC-48-0015	—	172,581
Community Development Block Grant	14.218	B99-MC-48-0015	—	538,686
Community Development Block Grant	14.218	B00-MC-48-0015	—	5,481,970
Community Development Block Grant	14.218	B01-MC-48-0015	1,472,267	3,323,082
Community Development Block Grant	14.218	B02-MC-48-0015	—	676
CDBG Revolving Loan Fund	14.218	B01-MC-48-0015	—	1,866,105
Total CFDA Number 14.218			1,472,267	11,438,382 *
Home Investment Partnership	14.239	M-00-MC-48-0214	—	323,824
Home Investment Partnership	14.239	M-01-MC-48-0214	—	1,565,810
Home Investment Partnership	14.239	M-02-MC-48-0214	—	2,909,451
Total CFDA Number 14.239			—	4,799,085
Empowerment Zone Planning and Implementation Grant	14.244	EZ-99-TX-0013	—	2,320,266
Total U.S. Department of Housing and Urban Development			1,472,267	18,590,256
<u>U.S. Department of the Interior</u>				
Urban Park Recovery	15.919	48-CTY-2190-01-01	—	274,743
Total U.S. Department of the Interior			—	274,743

CITY OF EL PASO, TEXAS
Schedule of Expenditures of Federal and State Awards
Year ended August 31, 2003

Grant title	CFDA number	Federal grant number	Subrecipient expenditures	Total expenditures
<u>U.S. Department of Justice</u>				
Pass through Governor's Office of Criminal Justice:				
Juvenile Justice Block Grant – SHOCAP	16.523	JB-00-J20-13359-03	\$ —	(78,724)
Juvenile Justice Block Grant – SHOCAP	16.523	JB-01-J20-13359-04	—	292,289
Juvenile Justice Block Grant – Underage Drinking Initiative	16.523	JB-00-J20-15026-02	—	85,100
Juvenile Justice Block Grant – Underage Drinking Initiative	16.523	JB-02-J20-15026-04	—	130,448
Total CFDA Number 16.523			—	429,113
Domestic Violence Training Grant	16.526	SF-02-A10-15829-1	—	18,329
Domestic Violence Training Grant	16.526	SF-02-A10-15829-1	—	4,692
Total CFDA Number 16.526			—	23,021
Victims of Crime Act	16.575	VA-02-V30-13590-04	—	44,911
Victims of Crime Act	16.575	VA-02-V30-13590-05	—	9,418
Total CFDA Number 16.575			—	54,329
Victims Assistance Grant	16.576	02G00604	—	32,819
Victims Assistance Discretionary Grant	16.582	02G02871	—	92,430
Violence Against Women Formula Grant	16.588	WF-98-V24-13413	—	43,806
Violence Against Women Formula Grant	16.588	WF-01-V30-13413-04	—	47,808
Violence Against Women Formula Grant	16.588	WF-00-V30-13413-03	—	(46,885)
Total CFDA Number 16.588			—	44,729
Local Law Enforcement Block Grant	16.592	2002-LB-BX-2274	—	153,491
Local Law Enforcement Block Grant	16.592	2000-LB-BX-1725	—	283,631
Local Law Enforcement Block Grant Equipment and Technology Grant	16.592	2001-LB-BX-3286	—	452,821 *
Total CFDA Number 16.592			—	889,943
Metropolitan Medical Response System	16.007	282-99-0022	—	46,211
Bulletproof Vest Program	16.607	010-07-274	—	14,280

CITY OF EL PASO, TEXAS
Schedule of Expenditures of Federal and State Awards
Year ended August 31, 2003

Grant title	CFDA number	Federal grant number	Subrecipient expenditures	Total expenditures
C.O.P.S. Culture of Integrity	16.710	95CCWX0207	\$ —	41,847
C.O.P.S. Universal – Federal Crime Bill	16.710	95CCWX0207	—	2,832,537
C.O.P.S. Hiring Award	16.710	95CCWX0207	—	1,412,036
C.O.P.S. More – Civilian Award	16.710	99CLWX0259	—	353,312
C.O.P.S. More – Civilian Award	16.710	2000CLWX0038	—	85,855
C.O.P.S. In Schools	16.710	2001SHWX0634	—	144,819
C.O.P.S. More – Civilian Award	16.710	1999CLWX0259	—	101,772
Total CFDA Number 16.710			—	4,972,178 *
Total U.S. Department of Justice			—	6,599,053
<u>U.S. Department of Labor</u>				
Youth Offenders Program	17.261	FY99	—	52,613
Total U.S. Department of Labor			—	52,613
<u>U.S. Department of Transportation</u>				
Pass through State Department of Highways and Public Transportation:				
TXDOT DWI Detection	20.600	582XXF6004	—	22,495
TXDOT DWI Detection	20.600	583XXF6021	—	153,066
TXDOT Impaired Driving Step	20.600	584XXF6024	—	24,886
TXDOT Speed Step	20.600	581XXF6006	—	42,530
TXDOT Safe Communities	20.600	580XXF6020	—	39,426
TXDOT Step Wave	20.600	583XXF6063	—	7,728
TXDOT Speed Step	20.600	582XXF6020	—	4,830
TXDOT Click It or Ticket	20.600	582XXF6077	—	68,376
TXDOT Click It or Ticket	20.600	583XXF6122	—	75,975
Total CFDA Number 20.600			—	439,312
Total U.S. Department of Transportation			—	439,312
<u>State Department of Highways</u>				
FHWA/TZDOT/MPO	20.000	—	—	143,364
FHWA/TZDOT/MPO	20.000	—	—	6,710
FHWA/TSDOT/MPO	20.000	—	—	125,855
FHWA/TSDOT/MPO	20.000	—	—	64

CITY OF EL PASO, TEXAS
Schedule of Expenditures of Federal and State Awards
Year ended August 31, 2003

Grant title	CFDA number	Federal grant number	Subrecipient expenditures	Total expenditures
FHWA/TSDOT/MPO	20.000	—	\$ —	828,633
FHWA/NM/MPO	20.000	—	—	2,727
Total State Department of Highways			—	1,107,353
<u>Environmental Protection Agency</u>				
Air Pollution Control	66.001	A-006154-97-2	—	331,358
Air Pollution	66.001	A-006154-02	—	45,743
Total CFDA Number 66.001			—	377,101
El Paso Rio Bosque Wetlands Project	66.461	CD986224-01	—	1,120
EMPACT – EPA Environmental Grant	66.500	82796401	—	68,053
Brownsfield Site Assessment	66.811	BP-9868-6001-0	—	28,929
Total Environmental Protection Agency			—	475,203
<u>Action</u>				
Pass through Texas Department of Aging:				
Foster Grandparent Program	94.011	01SFWTX003	—	36,551
Foster Grandparent Program	94.011	01SFWTX003	—	480,436
Total CFDA Number 94.011			—	516,987
Retired Seniors Volunteer Program	94.002	02SRWTX016	—	69,881
Retired Seniors Volunteer Program	94.002	02SRWTX016	—	78,248
Total CFDA Number 94.002			—	148,129
Total Action			—	665,116
<u>Federal Emergency Management Administration</u>				
Pass through Texas Department of Public Safety:				
Emergency Management FY2002	83.534	FY2002	—	9,458
Emergency Management FY2000	83.534	FY2003	—	206,852
Total CFDA Number 83.534			—	216,310
Total Federal Emergency Management Administration			—	216,310

CITY OF EL PASO, TEXAS
Schedule of Expenditures of Federal and State Awards
Year ended August 31, 2003

Grant title	CFDA number	Federal grant number	Subrecipient expenditures	Total expenditures
<u>U.S. Department of Education</u>				
Pass through Texas State Library:				
Library Services – TTPLS	84.034	476-01005	\$ —	411,387
Library Services – TTPLS	84.034	470-02005	—	(2,535)
Total CFDA Number 84.034			—	408,852
Technical Assistance Negotiated Grant	45.310	476-01015	—	71,971
Technical Assistance Negotiated Grant	45.310	476-02015	—	(5)
Telecommunications Infrastructure Fund	45.310	QE-1999-TA1S-1917	—	142,607
Telecommunications Infrastructure Fund	45.310	QE-2000-LTA4S-4206	—	(85)
Total CFDA Number 45.310			—	214,488
Loan Star Libraries Grant	84.000	442-03150	—	43,939
Total U.S. Department of Education			—	667,279
<u>U.S. Department of Health and Human Services</u>				
HHSC – Enterprise Community	14.244	G-9502-TX-ECUP	—	27,872
HHSC – Substance Abuse Grant	93.243	1H79SM54759-01	—	93,514
Total U.S. Department of Health and Human Services			—	121,386
<u>Center for Disease Control</u>				
CDC TB Outreach	93.116	7460007499-00-02	—	179,462
CDC TB Outreach	93.116	7460007499-02-01	—	19
CDC TB Outreach	93.116	7460007499-02-03	—	112,021
Pass through Texas Department of Health:				
CDC Nonmonetary Assistance – Immunizations	93.116	—	—	2,764,915 *
Total Center for Disease Control			—	3,056,417
<u>Executive Office of the President</u>				
HIDTA – Airport Task Force	7.000	I7PSWP566	—	95,017
HIDTA – Intelligence Initiative FY2003	7.000	I8PSWP557	—	32,667
HIDTA – Source City Narcotics	7.000	I8PSWP558	—	15,368
HIDTA – GRAB	7.000	I1PSWP557	—	168,529
HIDTA – GRAB	7.000	I3PSWP574	—	3,737

CITY OF EL PASO, TEXAS
Schedule of Expenditures of Federal and State Awards
Year ended August 31, 2003

Grant title	CFDA number	Federal grant number	Subrecipient expenditures	Total expenditures
HIDTA – Multiagency FY99	7.000	I9PSWP558	—	2,196
HIDTA – Multiagency FY2000	7.000	I0PSWP558	\$ —	1,940
HIDTA – Hijack FY2000	7.000	I1PSWP557	—	(81)
HIDTA – Hotel/Motel FY2000	7.000	I0PSWP566	—	27,073
HIDTA – Stash House Initiative FY2000	7.000	I0PSWP574	—	5,083
HIDTA – Intelligence Initiative FY2000	7.000	I0PSWP572	—	(2,184)
HIDTA – Hijack FY2001	7.000	I1PSWP557	—	(5,313)
HIDTA – Multiagency FY2001	7.000	I1PSWP558	—	(614)
HIDTA – Hotel/Motel FY2001	7.000	I1PSWP566	—	83,964
HIDTA – Intelligence Initiative FY2001	7.000	I1PSWP572	—	4,112
HIDTA – Stash House Initiative FY2001	7.000	I1PSWP574	—	39,344
HIDTA – Hijack FY2002	7.000	I2PSWP552	—	702,729
HIDTA – Multiagency FY2002	7.000	I2PSWP558	—	194,136
HIDTA – Multiagency FY2003	7.000	I3PSWP574	—	8,956
HIDTA – Hotel/Motel FY2002	7.000	I2PSWP566	—	133,692
HIDTA – Intelligence Initiative FY2002	7.000	I2PSWP572	—	86,799
HIDTA – Stash House Initiative FY2002	7.000	I2PSWP574	—	343,322
HIDTA – Stash House Initiative FY2003	7.000	I3PSWP574	—	28,798
Total Executive Office of the President			—	1,969,270 *
<u>National Endowment for the Humanities</u>				
Consultation Grant	6.000	HP-20110-01	—	2,043
Total National Endowments for the Humanities			—	2,043
<u>Federal Transit Program</u>	20.507	various grants	—	9,102,325 *
<u>Airport Improvement Grant</u>	20.106	AIP3-48-0077-2002	—	3,939,230 *
Total Federal Awards			\$ 1,472,267	52,240,656

CITY OF EL PASO, TEXAS
Schedule of Expenditures of Federal and State Awards
Year ended August 31, 2003

Grant title		State grant number	Subrecipient expenditures	Total expenditures
STATE AWARDS				
<u>Texas Historical Commission</u>				
Historic Research Survey		48-01-16444.007	\$ —	(1,098)
Archeology Awareness		—	—	750
Total Texas Historical Commission			—	(348)
<u>Texas Arts Council</u>				
TCA Exhibit Support – Munoz		04-25074	—	3,907
TCA Exhibit Support – Munoz		04-25076	—	5,794
TCA Exhibit Support – Reveles		04-25076	—	5,555
TCA Exhibit Support – FY2003		04-25076	—	1,500
TCA Adv/Apprent Init – Minor Intershelf		04-25076	—	3,977
TCA Adv/Apprent Init – Minor Intershelf		04-25076	—	551
TCA Advance/Services FY2003		04-25076	—	15,562
TCA Arts in Education		04-25076	—	7,531
TCA Subgranting and Admin FY2003		04-25075	—	77,824
Total Texas Arts Council			—	122,201
<u>Texas Department of Aging</u>				
Foster Grandparent Program		02SFWTX012	—	3,211
Retired Seniors Volunteer Program		01NRWTX016	—	1,838
Retired Seniors Volunteer Program		02SFWTX016	—	28,189
Total Texas Department of Aging			—	33,238
<u>Texas Department of Health</u>				
TDH – Tuberculosis		7460007499-02-04	—	17,986
TDH – Tuberculosis		7460007499-03-04	—	519,240
Total TDH – Tuberculosis			—	537,226 *
HIV Surveillance	93.944	7460007499-99-01	—	17,241
HIV Surveillance	93.944	7460007499-97-17	—	24,141
HIV Surveillance	93.944	7460007499-03-02	—	11,378
Total HIV Surveillance			—	52,760

CITY OF EL PASO, TEXAS
Schedule of Expenditures of Federal and State Awards
Year ended August 31, 2003

Grant title		State grant number	Subrecipient expenditures	Total expenditures
STD Admin		7460007499-02-06	\$ —	2,495
STD Admin		7460007499-03-06	—	52,806
Total STD Admin			—	55,301
TDH Office Regional Planning	93.991	7460007499-03-01	—	160,455
TDH Office Regional Planning	93.991	7460007499-02-07	—	5,285
Total TDH Office Regional Planning			—	165,740
TDH – Immunization		7460007499-03-09	—	1,363,103
TDH – Immunization		7460007499-02-09	—	52,430
Total TDH – Immunization			—	1,415,533 *
TDH Bureau of Clinical and Nutritional Services – Core		7460007499-02-13	—	4,110
TDH Bureau of Clinical and Nutritional Services – Core		7460007499-03-08	—	113,086
Total TDH Bureau of Clinical and Nutritional Services – Core			—	117,196
TDH Bureau of Clinical and Nutritional Services – Title V		—	—	10,547
TDH Bureau of Clinical and Nutritional Services – Title V		—	—	188,920
Total TDH Bureau of Clinical and Nutritional Services – Title V			—	199,467
Medicaid Administrative Claiming		—	—	1,361
Medicaid Administrative Claiming		—	—	35,057
Total Medicaid Administrative Claiming			—	36,418
TDH Asbestos	66.001	7460007499-02-11	—	3,836
TDH Asbestos	66.001	7460007499-03-15	—	65,076
Total TDH Asbestos			—	68,912

CITY OF EL PASO, TEXAS
Schedule of Expenditures of Federal and State Awards
Year ended August 31, 2003

Grant title	State grant number	Subrecipient expenditures	Total expenditures
Childhood Lead Poisoning Prevention Program	7460007499-02-10A	\$ —	(5,561)
Childhood Lead Poisoning Prevention Program	7460007499-03-13	—	63,220
Total Childhood Lead Poisoning Prevention Program		—	57,659
Lab Bio Terrorism Preparedness	7460007499-03-14	—	202,243
Sexually Transmitted Diseases	7460007499-03-09	—	37,130
Sexually Transmitted Diseases	7460007499-02-05	—	18,571
Total Sexually Transmitted Diseases		—	55,701
TDH Vector Initiative	7460007499-03-01		8,038
TDH Vector Initiative	—	—	75,177
Total TDH Vector Initiative		—	83,215
Public Health Prep	7460007499-03-10	—	752,359 *
Total Texas Department of Health		—	3,799,730
<u>Texas Commission on Environmental Quality</u>			
Air Quality	582-3-51314	—	412,003
Air Quality	582-2-47338	—	11,523
Total Air Quality		—	423,526 *
Air Quality Pass Through	582-2-89438	—	145,728
Air Quality Pass Through	582-2-89438	—	3,245
Total Air Quality Pass Through		—	148,973
Curb Side Recycling	04-08-G05	—	12,400
Household Hazardous Waste	04-08-G07	—	73,221
PM Sampling	582-3-55808	—	79,595
PM Sampling	582-1-87081	—	1,782
Total PM Sampling		—	81,377

CITY OF EL PASO, TEXAS
Schedule of Expenditures of Federal and State Awards
Year ended August 31, 2003

Grant title	State grant number	Subrecipient expenditures	Total expenditures
Border Air Monitoring Grant	582-3-55815	\$ —	26,939
Border Air Monitoring Grant	582-1-89385	—	6,690
Total Border Air Monitoring Grant		—	33,629
Total Texas Commission on Environmental Quality		—	773,126
<u>Governor's Office of Criminal Justice</u>			
ATPA	SA-T01-10050-02	—	27,077
ATPA	SA-T01-10050-03	—	1,119,616
Total ATPA		—	1,146,693
Project Spotlight	SA-01-T01-09353	—	96,366
Project Spotlight	JB-00-J20-16402-01	—	49,306
Project Spotlight	JB-01-J20-16401-01	—	50,644
Project Spotlight	SF-02-A10-14932-05	—	2,278
Total Project Spotlight		—	198,594
Juvenile Compliance Project	JA-00-J20-15409-02	—	100
Juvenile Compliance Project	SF-03-J20-15409-03	—	50,072
Total Juvenile Compliance Project		—	50,172
Total Governor's Office of Criminal Justice		—	1,395,459
<u>El Paso Community Foundation and Other Grants</u>			
Challenge America	—	—	2,226
Tobacco Law Enforcement	—	—	9,449
Texas Forest Service Arborist	—	—	839
School Service Private Awards	—	—	17,203
Baker Taylor Book Settlement	—	—	39,913
Graffiti Clean Up Project	—	—	421,527
E & B Marcus Foundation	—	—	16,889
Paso Del Norte Ageless Health Initiative	—	—	38,590
Paso Del Norte Clean Air	—	—	30,379

CITY OF EL PASO, TEXAS
Schedule of Expenditures of Federal and State Awards
Year ended August 31, 2003

Grant title	State grant number	Subrecipient expenditures	Total expenditures
Paso Del Norte Health Foundation	—	\$ —	45,049
Alliance for Senior Involvement	—	—	167
Heartland Arts Fund	FY04-0410	—	3,600
Heartland Arts Fund	FY04-0410	—	4,500
Total Heartland Arts Fund		—	8,100
YISD Donations for the Arts	—	—	5,000
EPISD Donations for the Arts	—	—	3,015
SISD Donations for the Arts	—	—	3,000
Begin at Birth Literacy Grant	—	—	10,800
PSB Funded Capital Projects	—	—	429,821
Total El Paso Community Foundation and Other Grants		\$ —	<u>1,081,967</u>
 Total State Awards		 \$ —	 <u>6,123,406</u>

* Major program

See accompanying notes to the schedule of expenditures of federal and state awards.

CITY OF EL PASO, TEXAS

Notes to the Schedule of Expenditures of Federal and State Awards

August 31, 2003

(1) General

Overview of the City of El Paso, Texas' Fiscal 2003 Annual Audit

The City of El Paso, Texas (the City) is the recipient of various federal and state awards. The grant programs are administered by various departments within the City. The activities of these organizations are monitored by City staff to ensure compliance with the requirements of the underlying grants.

The accompanying schedule of expenditures of federal and state awards presents activity of all federal and state financial assistance programs of the City for the year ended August 31, 2003. The City's reporting entity is defined in note 1(A) to the City's basic financial statements. Federal and state awards received directly from federal and state agencies, as well as federal and state financial assistance passed through other entities, are included on the schedule of expenditures of federal and state awards.

(2) Basis of Accounting

The accompanying schedule of expenditures of federal and state awards is presented using the cash basis of accounting except for the FAA Airport Improvement grant and the FTA Capital and Planning grants, which use the full accrual basis of accounting.

(3) Revolving Loan Programs

The City administers federal loan programs. These programs are initiated with a grant of federal funds and are sustained after the original money is disbursed in loans by using principal payments for subsequent loans to qualified borrowers. The interest received is considered to be program income and is used to pay administrative costs associated with the programs as well as for subsequent loans. As of August 31, 2003, outstanding principal balances of these loans were as follows:

<u>Federal grantor/program title</u>	<u>Federal CFDA No.</u>	<u>Loans receivable principal</u>
Department of Commerce:		
Economic Development Administration	11.305	\$ 4,137,870
Department of Housing and Urban Development:		
Community Development Block Grant (CDBG) and Urban Development Assistance Grant	14.218	13,026,446
CDBG Historic Preservation	14.218	2,006
CDBG Economic Development	14.218	93,960
Lomalinda	14.218	79,576
Home Investment Partnerships	14.239	19,272,646
Total revolving loans		\$ <u>36,612,504</u>

CITY OF EL PASO, TEXAS

Notes to the Schedule of Expenditures of Federal and State Awards

August 31, 2003

(4) Commodities

The Texas Department of Human Services – Health Department provided vaccines to the El Paso City – County Health Department. All vaccines are funded by the Center for Disease Control in the amount of \$2,764,915 as shown in the schedule of expenditures of federal and state awards.

(5) Federal Loan

During fiscal year ended August 31, 1992, the City received a \$3,000,000 federal loan for construction work on the International Zaragosa Bridge. The balance of the loan at August 31, 2003 is \$1,850,000.

There are no significant continuing compliance requirements.

(6) Adjustments to Revenue and Expenditures

The accompanying schedule reflects certain adjustments resulting from final adjustments to closed grants and transfers between grants. As a result, certain grants show negative expenditures.

(7) Relationship to Financial Statements

Federal and state financial assistance programs are reported in the City's financial statements primarily in the Community Development Block Grants and Other Governmental Funds. Certain programs are included in the enterprise funds, of which certain grants are reported as capital contributions in the Income (Loss) Before Capital Contributions and Transfers section of the Statement of Revenue, Expenses, and Changes in Fund Net Assets (Deficit) Proprietary Funds.

(8) Relationship to Federal and State Financial Reports

Amounts reported in the accompanying schedule of expenditures of federal and state awards may not agree with the amounts reported in the related federal and state financial reports filed with grantor agencies because of accruals which would be included in the subsequent reports filed with the agencies.



KPMG LLP
Suite 1300
221 N. Kansas Street
PO Box 522551
El Paso, TX 79999-0010

**Independent Auditors' Report on Compliance with Requirements
Applicable to Each Major Federal and State Program, on Internal
Control over Compliance in Accordance with OMB Circular A-133 and
the State of Texas *Uniform Grant Management Standards* and Report
on the Schedule of Expenditures of Federal and State Awards**

The Honorable Mayor and Members of the City Council
City of El Paso, Texas:

Compliance

We have audited the compliance of the City of El Paso, Texas (the City) with the types of compliance requirements described in the *U.S. Office of Management and Budget (OMB) Circular A-133 Compliance Supplement* and the State of Texas *Uniform Grant Management Standards* that are applicable to each of its major federal and state programs for the year ended August 31, 2003. The City's major federal and state programs are identified in the summary of auditors' results section of the accompanying schedule of findings and questioned costs. Compliance with the requirements of laws, regulations, contracts, and grants applicable to each of its major federal and state programs is the responsibility of the City's management. Our responsibility is to express an opinion on the City's compliance based on our audit.

The City's financial statements include operations of the Public Service Board – City of El Paso (El Paso Water Utilities), a discretely presented component unit of the City, which received \$6,694,770 in federal awards in its fiscal year ended February 28, 2003, which are not included in the schedule of expenditures of federal and state awards for the year ended August 31, 2003. Our audit, described below, did not include the operations of the El Paso Water Utilities because the component unit engaged other auditors to perform an audit in accordance with OMB Circular A-133.

We conducted our audit of compliance in accordance with auditing standards generally accepted in the United States of America, the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States, OMB Circular A-133, *Audits of States, Local Governments, and Non-Profit Organizations*, and the State of Texas *Uniform Grant Management Standards*. Those standards and OMB Circular A-133 require that we plan and perform the audit to obtain reasonable assurance about whether noncompliance with the types of compliance requirements referred to above that could have a direct and material effect on a major federal or state program occurred. An audit includes examining, on a test basis, evidence about the City's compliance with those requirements and performing such other procedures as we considered necessary in the circumstances. We believe that our audit provides a reasonable basis for our opinion. Our audit does not provide a legal determination on the City's compliance with those requirements.



In the accompanying schedule of findings and questioned costs, as described in item 03-1, the City did not comply with the requirements regarding equipment and real property management that are applicable to its Local Law Enforcement Block Grant major federal program. Compliance with such requirements is necessary, in our opinion, for the City to comply with the requirements applicable to this program.

In our opinion, except for the noncompliance described in the preceding paragraph, the City complied, in all material respects, with the requirements referred to above that are applicable to each of its major federal and state programs for the year ended August 31, 2003. The results of our auditing procedures also disclosed other instances of noncompliance with those requirements, which are required to be reported in accordance with OMB Circular A-133 and which are described in the accompanying schedule of findings and questioned costs as items 03-2, 03-3, and 03-4, and in accordance with the State of Texas *Uniform Grant Management Standards* and which are described in the accompanying schedule of findings and questioned costs as items 03-5 and 03-6.

Internal Control over Compliance

The management of the City is responsible for establishing and maintaining effective internal control over compliance with the requirements of laws, regulations, contracts, and grants applicable to federal and state programs. In planning and performing our audit, we considered the City's internal control over compliance with requirements that could have a direct and material effect on a major federal or state program in order to determine our auditing procedures for the purpose of expressing our opinion on compliance and to test and report on internal control over compliance in accordance with OMB Circular A-133 and the State of Texas *Uniform Grant Management Standards*.

We noted certain matters involving internal control over compliance and its operation that we consider to be reportable conditions. Reportable conditions involve matters coming to our attention relating to significant deficiencies in the design or operation of internal control over compliance that, in our judgment, could adversely affect the City's ability to administer a major federal or state program in accordance with applicable requirements of laws, regulations, contracts, and grants. The reportable conditions are described in the accompanying schedule of findings and questioned costs as items 03-1, 03-2, 03-3, 03-4, 03-5, and 03-6.

A material weakness is a condition in which the design or operation of one or more of the internal control components does not reduce to a relatively low level the risk that noncompliance with the applicable requirements of laws, regulations, contracts, and grants that would be material in relation to a major federal or state program being audited may occur and not be detected within a timely period by employees in the normal course of performing their assigned functions. Our consideration of internal control over compliance would not necessarily disclose all matters in internal control that might be reportable conditions and, accordingly, would not necessarily disclose all reportable conditions that are also considered to be material weaknesses. However, of the reportable conditions described above, we consider item 03-1 to be material weakness.

Schedule of Expenditures of Federal and State Awards

We have audited the basic financial statements of the City as of and for the year ended August 31, 2003 and have issued our report thereon dated January 9, 2004, which included a reference to a change in accounting principle and the report of other auditors. Our audit was performed for the purpose of forming an opinion on the basic financial statements of the City, taken as a whole. The accompanying schedule of expenditures of federal and state awards for the year ended August 31, 2003 is presented for purposes of additional analysis as required by U.S. Office of Management and Budget Circular A-133, *Audits of States, Local Governments, and Non-Profit Organizations*, and the State of Texas *Uniform Grant Management Standards*, and is not a required part of the basic financial statements. Such information has been subjected

to the auditing procedures applied in the audit of the basic financial statements and, in our opinion, is fairly stated, in all material respects, in relation to the basic financial statements taken as a whole.

This report is intended solely for the information and use of the Mayor, City Council members and management of the City, the federal and state cognizant agencies, other federal awarding agencies, and pass-through entities and is not intended to be and should not be used by anyone other than these specified parties.

KPMG LLP

January 9, 2004

CITY OF EL PASO, TEXAS
Schedule of Findings and Questioned Costs
August 31, 2003

SECTION I – SUMMARY OF AUDITORS' RESULTS

Financial Statements

Type of auditors' report issued:

Unqualified

Internal control over financial reporting:

- Material weakness(es) identified? yes X no
- Reportable condition(s) identified that are not considered to be material weaknesses? yes X none reported
- Noncompliance material to financial statements noted: yes X no

Federal Awards

Internal control over major programs:

- Material weakness(es) identified? X yes no
- Reportable condition(s) identified that are not considered to be material weakness(es)? X yes none reported

Type of auditors' report issued on compliance for major programs:

Qualified

Any audit findings disclosed that are required to be reported in accordance with section 510(a) of Circular A-133:

 X yes no

State Awards

Internal control over major programs:

- Material weakness(es) identified? yes X no
- Reportable condition(s) identified that are not considered to be material weakness(es)? X yes none reported

Type of auditors' report issued on compliance for major programs:

Qualified

Any audit findings disclosed that are required to be reported in accordance with State of Texas UGM Standards:

 X yes no

CITY OF EL PASO, TEXAS
Schedule of Findings and Questioned Costs
August 31, 2003

Identification of major programs:

CFDA Number(s)	<u>Name of Federal Program or Cluster</u>
07.000	High Intensity Drug Trafficking Area
10.557	Nutrition Program for Women, Infants, and Children
14.218	Community Development Block Grants/Entitlement Program
16.592	Local Law Enforcement Block Grant
16.710	Community Oriented Policing Services Grants
20.106	Federal Aviation Grant
20.507	Federal Transit Grant
93.116	CDC Nonmonetary Assistance – Immunizations

Name of State Program or Cluster

TDH – Immunization
TDH – Tuberculosis
Air Quality
Public Health Preparedness

Dollar threshold used to distinguish
between type A and type B programs:

Federal	\$ 1,567,220
State	\$ 300,000

Auditee qualified as low-risk auditee for federal and state programs?

___ yes X no

CITY OF EL PASO, TEXAS
Schedule of Findings and Questioned Costs
August 31, 2003

**SECTION II – FINDINGS RELATING TO THE FINANCIAL STATEMENTS REPORTED IN
ACCORDANCE WITH *GOVERNMENT AUDITING STANDARDS***

No such findings noted for the fiscal year ended August 31, 2003.

CITY OF EL PASO, TEXAS
Schedule of Findings and Questioned Costs
August 31, 2003

SECTION IV – FINDINGS AND QUESTIONED COSTS

FEDERAL AWARDS

Finding 03-1: Equipment and Real Property Management

Program/Grant:	Local Law Enforcement Block Grant
CFDA No.:	16.592
Federal Agency:	U.S. Department of Justice
Grant Number:	G210223, G210312
Pass-through Entity:	None
Type of Finding:	Material Weakness and Material Noncompliance
Questioned Cost:	\$452,821
Condition:	Per A-102 Common Rule specific grant requirements, 1) accurate records maintained on all acquisitions and dispositions of property acquired with federal awards; 2) property tags are placed on equipment; 3) a physical inventory of equipment is periodically taken and compared to property records; and 4) property records contain descriptions (including serial number or other identification number), source, who holds title, acquisition date and cost, percentage of federal participation in the cost, location, condition, and disposition of data.
Effect:	Per inquiry of Bob Adkinson, Police Coordinator II, Debbie Tombosky, Accountant III, and Frank Keton, Accountant IV, we noted that a physical inventory of the El Paso Police Department was not completed on a timely basis. As a result, no listing of inventory purchased with LLEBG funds was available. As a periodic physical inventory of equipment was not taken, a comparison to property records was not performed. The property records did not include descriptions, source, title owner, acquisition date and cost, etc.
Cause:	We noted that the failure to comply with the equipment requirements is due to inadequate internal controls in place over equipment.
Recommendation:	We recommend that the LLEBG administrator implement a process that includes a periodic physical inventory of equipment at the City of El Paso Police Department. We also recommend that the LLEBG administrator maintain a physical inventory detail listing equipment that is purchased with LLEBG funds separately from the overall inventory listing of the City.

CITY OF EL PASO, TEXAS
Schedule of Findings and Questioned Costs
August 31, 2003

Management's Response and Corrective Action Plan

The City of El Paso Police Department has recently reorganized and now has a fully staffed grant section that is aware of and responsible for the Federal requirements regarding capital asset acquisition and reporting imposed under OMB Circular A-102. The City is currently implementing a new fixed asset module to our financial system. This module will keep track of all fixed assets and has the ability to identify the funding source on all assets purchased. This will enable the City to report on assets in a variety of ways, to include assets purchased with Federal funds. The City of El Paso expects that this module will be fully operational and usable for financial reporting for the fiscal year ending August 31, 2005. This module will be interfaced directly from our payables system; therefore, no monitoring will be required. The City of El Paso Police Department will conduct a periodic inventory in fiscal year 2004. The responsible party for corrective action is Chief Richard Wiles, El Paso Police Department.

CITY OF EL PASO, TEXAS
Schedule of Findings and Questioned Costs
August 31, 2003

Finding 03-2: Reporting

Program/Grant: HIDTA

CFDA No.: 07.000

Federal Agency: Executive Office of the President

Grant Number: I1PSWP557, I7PSWP566, I8PSWP557, I8PSWP558

Pass-through Entity: None

Type of Finding: Reportable Condition and Noncompliance

Questioned Cost: None

Condition: Per OMB Circular A-133 and specific grant requirements, forms SF270, *Request for Reimbursement*, and SF269, *Financial Status Report*, are due within 30 days of the end of each month and quarter, respectively, throughout the grant period. The final SF269 is due within 90 days of the end of the grant period, including extensions.

Effect: We sampled 30 expenditures, noting that 23 of the forms SF270 corresponding to those expenditures were not filed in a timely manner and that 9 of the 23 SF270s had not been filed at all as of the date of testwork (September 4, 2003). We also noted that 11 of the corresponding forms SF269 were not filed in a timely manner, 5 of which were past due, but had not been filed at all as of the date of testwork (September 4, 2003). We noted an additional 7 SF269s, due at the end of September 2003, which had not been filed and were unlikely to be filed by the established September 30, 2003 deadline, as of the date of testwork (September 4, 2003).

Cause: We noted that all program administrators, including external HIDTA administrators, were aware of the untimely filings and had been in communication with one another regarding the untimely filings. The finding occurred as a result of lack of action on the part of the City. Per Robert Adkinson, this lack of action resulted from a lack of sufficient administrative personnel assigned to the HIDTA grants, which was caused by high administrative turnover within the program.

Recommendation: Assign a full-time, permanent employee to process HIDTA transactions on a day-to-day basis, prepare forms SF270 and SF269, etc.

CITY OF EL PASO, TEXAS
Schedule of Findings and Questioned Costs
August 31, 2003

Management's Response and Corrective Action Plan

The City of El Paso Police Department has recently reorganized and now has a fully staffed grant section that is aware of and responsible for the federal requirements regarding reporting. An individual was recently hired and funded by the granting agency to ensure that reporting is done efficiently and timely. The City is working diligently with the granting agency to bring all active grants up to date and develop a "work plan" so as to not become tardy in the future. The responsible party for corrective action is Chief Richard Wiles, El Paso Police Department.

CITY OF EL PASO, TEXAS
Schedule of Findings and Questioned Costs
August 31, 2003

Finding 03-3: Procurement, Suspension, and Debarment

Program/Grant:	EMPACT – EPA Environmental Grant
CFDA No.:	66.500
Federal Agency:	Environmental Protection Agency
Grant Number:	82796401
Pass-through Entity:	None
Type of Finding:	Reportable Condition and Noncompliance
Questioned Cost:	\$7,777
Condition:	An entity may charge only those costs specifically authorized under the grant contract.
Effect:	Twenty-four disbursement checks were inappropriately issued to an employee of the City without proper authorization. The issuance of these checks was noted as a result of City management's routine review of the related grant activities.
Cause:	We noted that the individual was able to circumvent controls that were in place through the unauthorized use of a supervisor's system access information.
Recommendation:	We recommend that management periodically communicate appropriate methods of safeguarding individual system access information to prevent such occurrences in the future.

Management's Response and Corrective Action Plan

After a discussion with staff at the Metropolitan Planning Office where the issuance of improperly authorized disbursement checks to an employee of the City were noted, the following was determined:

- Employment of employee involved was terminated.
- Questioned costs were refunded to EPA in February 2004 through voucher 04051156.

We concur with the recommendation that management periodically communicate appropriate methods of safeguarding individual system access information to prevent such occurrences in the future. The Comptroller's Office will work with the IT department to ensure that such safeguards are communicated to all supervisory staff.

CITY OF EL PASO, TEXAS
Schedule of Findings and Questioned Costs
August 31, 2003

Finding 03-4: Reporting

Program/Grant:	CDC Nonmonetary Assistance – Immunizations
CFDA No.:	93.116
Federal Agency:	Center for Disease Control
Grant Number:	N/A
Pass-through Entity:	None
Questioned Cost:	None
Type of Finding:	Reportable Condition and Noncompliance
Condition:	Per review of the grant agreement, various weekly, monthly, and quarterly reports must be submitted to the Texas Department of Health. Specifically, activity within the program must be reported to TDH via “weekly data transfers of all vaccines administered in a format that is compatible for inclusion in the statewide immunization registry (ImmTrac).”
Effect:	We selected a sample of 30 vaccine administration records (30 “superbill” administration records were selected across 5 clinics within the program; such selections were made based on daily activity sheets provided by Lili Robles for haphazardly selected dates) and verified that each vaccine administration was properly entered into the patient’s immunization card, the TWICES system (via a review of a print screen from the database), and subsequently transferred onto the ImmTrac system (via review of an immunization report from the database). In two instances, we noted that the vaccine administration records at one of the clinics (Ysleta) were not entered into the TDH TWICES database within one week, as required by the grant, but were correctly entered. In one instance at the same clinic, we noted that the information entered into the TWICES database was incorrect due to a data entry error.
Cause:	Lack of oversight at the agency level over the reporting requirements of the program. The program’s internal control system is designed so as to allow each clinic to perform all oversight of program requirements, which, as in the case above, resulted in the controls having varying degrees of effectiveness across the various clinics (Ysleta was the only clinic where an error was detected).

CITY OF EL PASO, TEXAS

Schedule of Findings and Questioned Costs

August 31, 2003

Recommendation:

We recommend that the City of El Paso implement a control to monitor the entry of daily vaccine administration records into TWICES no later than the end of the week for the week in which the vaccine is administered (i.e., vaccines administered on Monday should be entered into TWICES no later than the following Saturday). Furthermore, we recommend that a reconciliation of vaccine administration records to TWICES be performed and reviewed by an independent party.

Management's Response and Corrective Action Plan

Lack of staff created the backlog of data entry into the IMMTRAC registry for immunizations. Staff has been reassigned to accommodate the need for corrective action. Daily monitoring procedures are now in place, and an internal audit team is reviewing records and has created a checklist to be used on all county clinics. The responsible party for corrective action is Mark Everett, El Paso City County Health Department.

CITY OF EL PASO, TEXAS
Schedule of Findings and Questioned Costs
August 31, 2003

STATE OF TEXAS AWARDS

Finding 03-5: Special Tests and Provisions – Authorization Forms

Program/Grant:	Tuberculosis (TB)
State Grant No.:	7460007499-02
State Agency:	Texas Department of Health
Pass-through Entity:	Tuberculosis Elimination Division
Questioned Cost:	None
Type of Finding:	Reportable Condition and Noncompliance
Criteria:	This is a requirement in an agreement between the City and the Tuberculosis Elimination Division of the Texas Department of Health which states that the City shall ensure that all TB personnel receive 40 hours of TB program training relevant to their position within 60 days of hire. Additionally, the City shall ensure all existing TB employees receive 16 hours of continuing TB education or training relevant to their position each year.
Condition:	Out of a total population of 14 individuals, we selected all 14 (100%) individuals paid with TB funds. One employee was not compliant with the continuing education requirement. This employee had 15 hours of qualifying CPE during the year.
Effect:	Failure to comply with the training requirements could result in the loss of future funding to the City or this program.
Cause:	No formal monitoring process was in place to ensure program compliance.
Recommendation:	We recommend that the City develop a formal process to monitor compliance with the continuing education requirements of this program. Such a monitoring process could be implemented in conjunction with the City/County Health District. Additionally, compliance with training requirements could be integrated into annual employee performance reviews.

Management's Response and Corrective Action Plan

On April 28, 2003, the City-County Health District hired a Grants Coordinator. One of the responsibilities of this new position will be to identify grant requirements and monitor for compliance. An operational compliance group has been structured at the Health Department and is reviewing all staffing and individual clinic issues for compliance and corrective action as needed. The responsible party for corrective action is Mark Everett, El Paso City County Health Department.

CITY OF EL PASO, TEXAS
Schedule of Findings and Questioned Costs
August 31, 2003

Finding 03-6: Reporting

Program/Grant:	Air Quality
State Award No.:	582-2-47338
State Agency:	Texas Commission on Environmental Quality (TCEQ)
Grant Number:	582-2-47338
Pass-through Entity:	El Paso City-County Health and Environmental District
Questioned Cost:	None
Type of Finding:	Reportable Condition and Noncompliance
Criteria:	The Air Quality program is required to submit various reports to the grantor agency on a quarterly basis. These include quarterly reimbursement requests, Historically Underutilized Business (HUB) Progress Assessment Reports, Minority-Owned Business Enterprise, and Women-Owned Business Enterprise reports. Each of these reports is required to be submitted within 30 days after the end of each quarter. Additionally, TCEQ Accomplishment Reports are required to be submitted on a monthly basis.
Condition:	The Air Quality program administration failed to submit quarterly reimbursement requests, including the HUB Progress Assessment Reports, the Minority-Owned Business Enterprise, and Women-Owned Business Enterprise reports, for fiscal year 2003. The reports were submitted three to seven months after the due date. The monthly TCEQ Accomplishment Reports were not submitted for the months of April 2002 through August 2002.
Effect:	Failure to comply with the reporting requirements could result in the loss of funding to the City or this program.
Cause:	The City does not have adequate internal controls in place over reporting to ensure that the Air Quality program's reporting requirements are met.
Recommendation:	We recommend that the City develop a procedure to monitor compliance with the reporting requirements of this program.

CITY OF EL PASO, TEXAS
Schedule of Findings and Questioned Costs
August 31, 2003

Management's Response and Corrective Action Plan

On April 28, 2003, the City-County Health District hired a Grants Coordinator. One of the responsibilities of this new position will be to identify grant requirements and monitor for compliance. The City-County Health District has also developed a reporting schedule to prompt the submission of programmatic reports along with the submission of the required financial reports. These reports will now be submitted as a package to the granting agency, therefore avoiding the delay in programmatic reporting. The responsible party for corrective action is Mark Everett, El Paso City County Health Department.